

2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total	
Legislative	House of Representatives	ML CTS Central Services	(5,000)		(5,000)	
		DES Central Services	13,000		13,000	
		DES Rate Compensation Changes	63,000		63,000	
		Move Pension Fund Shift to Agencies	0		0	
		OFM Central Services	8,000		8,000	
		Paid Family Leave--Employer Premium	20,000		20,000	
		Technical Corrections		115,000	115,000	
		Updated PEBB Rate	(245,000)		(245,000)	
		Workers' Compensation	(6,000)		(6,000)	
		Senate	ML CTS Central Services	(3,000)		(3,000)
	DES Central Services	15,000		15,000		
	DES Rate Compensation Changes	67,000		67,000		
	Move Pension Fund Shift to Agencies	0		0		
	OFM Central Services	6,000		6,000		
	Paid Family Leave--Employer Premium	14,000	1,000	15,000		
	Updated PEBB Rate	(154,000)	(4,000)	(158,000)		
	Workers' Compensation	26,000		26,000		
	Joint Transportation Committee	ML DES Central Services Correction		1,000	1,000	
	Non-Rep General Wage Increase			15,000	15,000	
	OFM Central Services Correction			1,000	1,000	
	Paid Family Leave--Employer Premium			0	0	
	State Public Employee Benefits Rate			6,000	6,000	
	Updated PEBB Rate			(3,000)	(3,000)	
	Workers' Compensation			0	0	
	Joint Leg. Audit & Review Committee	ML CTS Central Services		(1,000)	(1,000)	
	OFM Central Services			1,000	1,000	
	Paid Family Leave--Employer Premium			2,000	2,000	
	Updated PEBB Rate			(13,000)	(13,000)	
	Workers' Compensation			0	0	
	Leg Evaluation & Account Prog Comm	ML Non-Rep General Wage Increase			15,000	15,000
	Paid Family Leave--Employer Premium			1,000	1,000	
	State Public Employee Benefits Rate			1,000	1,000	
	Updated PEBB Rate			(6,000)	(6,000)	
	PL CTS Fee for Service Adjustment			1,000	1,000	
	Office of State Actuary	ML Move Pension Fund Shift to Agencies	0		0	
	Paid Family Leave--Employer Premium			1,000	1,000	
	Updated PEBB Rate			(1,000)	(10,000)	
	Office of Legislative Support Svcs	ML CTS Central Services	(1,000)		(1,000)	
	DES Central Services		1,000		1,000	
	DES Rate Compensation Changes		4,000		4,000	
	Move Pension Fund Shift to Agencies		0		0	
	OFM Central Services		1,000		1,000	
	Paid Family Leave--Employer Premium		2,000		2,000	
	Updated PEBB Rate		(20,000)	(2,000)	(22,000)	
	Joint Legislative Systems Committee	ML CTS Central Services	(1,000)		(1,000)	
	DES Central Services		1,000		1,000	
	DES Rate Compensation Changes		4,000		4,000	
	Move Pension Fund Shift to Agencies		0		0	
	OFM Central Services		1,000		1,000	
	Paid Family Leave--Employer Premium		3,000		3,000	
	Professional Development/Training		50,000		50,000	
	Security, Training, Data Management		415,000		415,000	
	Sub-Agency Workload Adjustment		415,000		415,000	
	Updated PEBB Rate		(29,000)		(29,000)	
	Workers' Compensation		2,000		2,000	
	Statute Law Committee	ML CTS Central Services	(1,000)		(1,000)	
	DES Central Services		1,000		1,000	
	DES Rate Compensation Changes		4,000	1,000	5,000	
	Move Pension Fund Shift to Agencies		0		0	
	OFM Central Services		1,000		1,000	
	Paid Family Leave--Employer Premium		2,000		2,000	
	Updated PEBB Rate		(26,000)		(26,000)	
	Workers' Compensation		(2,000)	(1,000)	(3,000)	
	Judicial	Supreme Court	ML CTS Central Services	1,000		1,000
	DES Central Services		3,000		3,000	
	DES Rate Compensation Changes		16,000		16,000	

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total	
Judicial	Supreme Court	ML Move Pension Fund Shift to Agencies	0		0	
		OFM Central Services	1,000		1,000	
		Paid Family Leave--Employer Premium	4,000		4,000	
		Updated PEBB Rate	(39,000)		(39,000)	
		Workers' Compensation	(1,000)		(1,000)	
	State Law Library	ML DES Central Services	1,000		1,000	
		DES Rate Compensation Changes	8,000		8,000	
		Move Pension Fund Shift to Agencies	0		0	
		Paid Family Leave--Employer Premium	1,000		1,000	
		Updated PEBB Rate	(9,000)		(9,000)	
	Court of Appeals	ML CTS Central Services	0		0	
		Move Pension Fund Shift to Agencies	0		0	
		OFM Central Services	3,000		3,000	
		Paid Family Leave--Employer Premium	9,000		9,000	
		Updated PEBB Rate	(87,000)		(87,000)	
		Workers' Compensation	(10,000)		(10,000)	
	Commission On Judicial Conduct	ML DES Rate Compensation Changes	2,000		2,000	
		Move Pension Fund Shift to Agencies	0		0	
		Paid Family Leave--Employer Premium	1,000		1,000	
		Transfers	0		0	
		Updated PEBB Rate	(4,000)		(4,000)	
	Admin Office of the Courts	ML AC-ECMS			390,000	390,000
		Audit Services	2,000			2,000
		CTS Central Services	(8,000)			(8,000)
		DES Rate Compensation Changes	5,000			5,000
		Employment Security	182,000			182,000
		JSTA Fund Shift	1,840,000	(1,840,000)		0
		Legal Services	(1,000)			(1,000)
		Move Pension Fund Shift to Agencies	0			0
		OFM Central Services	9,000			9,000
		Paid Family Leave--Employer Premium	20,000		9,000	29,000
		Thurston County Impact Fee	811,000			811,000
		Updated PEBB Rate	(198,000)	(87,000)		(285,000)
		Workers' Compensation	(4,000)			(4,000)
		PL EDE - Carry Forward	4,339,000			4,339,000
		EDE - Fund Shift	1,123,000			1,123,000
		Equipment Replacement			2,265,000	2,265,000
		Staffing - SCJA	240,000			240,000
	Office of Public Defense	ML Appellate Attorney Costs	1,393,000			1,393,000
		Attorney General's Office	1,024,000			1,024,000
		Contractor Retention	3,628,000			3,628,000
		Move Pension Fund Shift to Agencies	0			0
		Paid Family Leave--Employer Premium	1,000			1,000
		Updated PEBB Rate	(10,000)			(10,000)
		Workers' Compensation		(1,000)		(1,000)
	PL CTS Fee for Service Adjustment			4,000	4,000	
	Office of Civil Legal Aid	ML Move Pension Fund Shift to Agencies	0			0
Updated PEBB Rate		(2,000)			(2,000)	
PL Automated Family Law Documents		300,000			300,000	
Civil Justice Reinvestment Plan		1,553,000			1,553,000	
Governmental Oper Office of the Governor	ML CTS Central Services	1,000			1,000	
	DES Central Services	2,000			2,000	
	DES Rate Compensation Changes	10,000			10,000	
	Move Pension Fund Shift to Agencies	0			0	
	OFM Central Services	1,000			1,000	
	Paid Family Leave--Employer Premium	3,000			3,000	
	Updated PEBB Rate	(35,000)			(35,000)	
	Workers' Compensation	(3,000)			(3,000)	
	PL CTS Central Services	3,000			3,000	
	CTS Fee for Service Adjustment	8,000			8,000	
	DES Central Services	13,000			13,000	
	OEO Database Implementation	78,000			78,000	
	OFM Central Services	3,000			3,000	
	Oversight Board for DCYF	405,000			405,000	
	PERS & TRS Plan 1 Benefit Increase	4,000			4,000	

2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total		
Governmental Oper	Office of Lieutenant Governor	ML DES Rate Compensation Changes	3,000		3,000		
		Move Pension Fund Shift to Agencies	0		0		
		Updated PEBB Rate	(4,000)		(4,000)		
		Workers' Compensation	0		0		
		PL DES Central Services	2,000		2,000		
		Public Disclosure Commission	ML	DES Rate Compensation Changes	3,000		3,000
				Legal Services	(1,000)		(1,000)
				Move Pension Fund Shift to Agencies	0		0
				OFM Central Services	2,000		2,000
				Paid Family Leave--Employer Premium	1,000		1,000
Updated PEBB Rate	(12,000)				(12,000)		
Workers' Compensation	(2,000)				(2,000)		
PL Centralize IT Systems and Security	37,000				37,000		
CTS Central Services	1,000				1,000		
Electronic Filing Modernization	238,000				238,000		
Office of the Secretary of State	ML	Filer Assistance	81,000		81,000		
		Legal Services	2,000		2,000		
		OFM Central Services	1,000		1,000		
		PERS & TRS Plan 1 Benefit Increase	2,000		2,000		
		Audit Services	4,000	8,000	12,000		
		CTS Central Services	2,000	2,000	4,000		
		DES Central Services	2,000	4,000	6,000		
		DES Rate Compensation Changes	11,000	18,000	29,000		
		Election Reconciliation	45,000		45,000		
		Increased Election Costs	500,000		500,000		
Office of the Secretary of State	ML	Increased Voters' Pamphlet Costs	600,000		600,000		
		Legal Services	(1,000)		(1,000)		
		Move Pension Fund Shift to Agencies	0		0		
		OFM Central Services	2,000	4,000	6,000		
		Paid Family Leave--Employer Premium	3,000	6,000	9,000		
		Updated PEBB Rate	(48,000)	(116,000)	(164,000)		
		Workers' Compensation	(16,000)	(31,000)	(47,000)		
		PL CTS Central Services	7,000	13,000	20,000		
		CTS Fee for Service Adjustment	6,000	13,000	19,000		
		DES Central Services	15,000	27,000	42,000		
Office of the Secretary of State	ML	Humanities Washington	74,000		74,000		
		Increase Access to State Library		250,000	250,000		
		Legal Services	1,000	1,000	2,000		
		OFM Central Services	7,000	13,000	20,000		
		Pd Family Leave-Low Wage Employees		0	0		
		PERS & TRS Plan 1 Benefit Increase	6,000	10,000	16,000		
		TVW Equipment Investment	225,000		225,000		
		Governor's Office of Indian Affairs	ML	Audit Services	0		0
				DES Rate Compensation Changes	1,000		1,000
				Move Pension Fund Shift to Agencies	0		0
Updated PEBB Rate	(1,000)				(1,000)		
Comm on Asian Pacific Amer Affairs	ML	Move Pension Fund Shift to Agencies	0		0		
		Updated PEBB Rate	(1,000)		(1,000)		
Office of State Treasurer	ML	Audit Services		(7,000)	(7,000)		
		CTS Central Services		1,000	1,000		
		DES Central Services		1,000	1,000		
		DES Rate Compensation Changes		5,000	5,000		
		Internal Audit Function		165,000	165,000		
		Legal Services		(1,000)	(1,000)		
		OFM Central Services		2,000	2,000		
		Paid Family Leave--Employer Premium		4,000	4,000		
		Updated PEBB Rate		(41,000)	(41,000)		
		Workers' Compensation		(2,000)	(2,000)		
Office of State Treasurer	PL	CTS Central Services		5,000	5,000		
		CTS Fee for Service Adjustment		4,000	4,000		
		DES Central Services		8,000	8,000		
		Legal Services		2,000	2,000		
		OFM Central Services		5,000	5,000		
		PERS & TRS Plan 1 Benefit Increase		6,000	6,000		
Office of State Auditor	ML	CTS Central Services		(3,000)	(3,000)		
		DES Rate Compensation Changes		3,000	3,000		
		Legal Services		(1,000)	(1,000)		

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total		
Governmental Oper	Office of State Auditor	ML OFM Central Services		8,000	8,000		
		Paid Family Leave--Employer Premium		22,000	22,000		
		Updated PEBB Rate		(244,000)	(244,000)		
		Workers' Compensation		(20,000)	(20,000)		
		PL CTS Central Services		23,000	23,000		
		CTS Fee for Service Adjustment		29,000	29,000		
		DES Central Services		8,000	8,000		
		Legal Services		1,000	1,000		
		OFM Central Services		22,000	22,000		
		PERS & TRS Plan 1 Benefit Increase		31,000	31,000		
State Audit Increase		700,000	700,000				
Comm on Salaries Elected Officials	ML	Move Pension Fund Shift to Agencies	0		0		
		Office Relocation	52,000		52,000		
		Transfers	0		0		
		Updated PEBB Rate	(1,000)		(1,000)		
		Workers' Compensation	0		0		
Office of Attorney General	ML	Adult Protective Services-Everett		470,000	470,000		
		Archives/Records Management		(1,000)	(1,000)		
		Audit Services	0	3,000	3,000		
		Boldt Litigation		405,000	405,000		
		CTS Central Services	(1,000)	(15,000)	(16,000)		
		DES Central Services	1,000	9,000	10,000		
		DES Rate Compensation Changes	3,000	41,000	44,000		
		EWU Legal Services		470,000	470,000		
		Madison v. OSPI Litigation		582,000	582,000		
		Medicaid Fraud Technical Correction		1,976,000	1,976,000		
		Mental Health Services/Trueblood		940,000	940,000		
		Move Pension Fund Shift to Agencies	0		0		
		OFM Central Services	2,000	24,000	26,000		
		OFM Human Resource Services		1,000	1,000		
		Paid Family Leave--Employer Premium	7,000	69,000	76,000		
		Reduce Child Rescue Fund Authority		(50,000)	(50,000)		
		School Employees' Benefits Board		1,159,000	1,159,000		
		Skagit River Bridge Litigation		1,113,000	1,113,000		
		Updated PEBB Rate	(70,000)	(727,000)	(797,000)		
		Workers' Compensation	8,000	86,000	94,000		
		PL		Administrative Hearings		0	0
				Bellingham Office Relocation	29,000	421,000	450,000
				CTS Central Services	7,000	73,000	80,000
CTS Fee for Service Adjustment	4,000			37,000	41,000		
DES Central Services	5,000			57,000	62,000		
OFM Central Services	6,000			67,000	73,000		
PERS & TRS Plan 1 Benefit Increase	9,000			100,000	109,000		
Ratepayer Advocacy				350,000	350,000		
Caseload Forecast Council	ML			DES Rate Compensation Changes	2,000		2,000
				Essential Human Resource Services	22,000		22,000
				Legal Services Adjustment	20,000		20,000
				Move Pension Fund Shift to Agencies	0		0
				Paid Family Leave--Employer Premium	1,000		1,000
		Updated PEBB Rate	(6,000)		(6,000)		
		PL CTS Central Services	1,000		1,000		
CTS Fee for Service Adjustment	1,000		1,000				
OFM Central Services	1,000		1,000				
PERS & TRS Plan 1 Benefit Increase	1,000		1,000				
Professional Development & Training	41,000		41,000				
Dept of Financial Institutions	ML	CTS Central Services		2,000	2,000		
		DES Rate Compensation Changes		1,000	1,000		
		Legal Services		(3,000)	(3,000)		
		OFM Central Services		5,000	5,000		
		Paid Family Leave--Employer Premium		12,000	12,000		
		Updated PEBB Rate		(124,000)	(124,000)		
		Workers' Compensation		(17,000)	(17,000)		
	PL		Administrative Hearings		2,000	2,000	
			CTS Central Services		14,000	14,000	
			CTS Fee for Service Adjustment		13,000	13,000	
			DES Central Services		4,000	4,000	
			Legal Services		4,000	4,000	
			OFM Central Services		14,000	14,000	
			PERS & TRS Plan 1 Benefit Increase		18,000	18,000	

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2018 Supplemental Budget Summary

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Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total	
Governmental Oper	Dept of Financial Institutions Department of Commerce	ML Audit Services	(11,000)	(20,000)	(31,000)	
		CTS Central Services	4,000	6,000	10,000	
		DES Rate Compensation Changes	1,000	0	1,000	
		Legal Services	(1,000)	0	(1,000)	
		Move Pension Fund Shift to Agencies	0		0	
		OFM Central Services	3,000	4,000	7,000	
		Other Fund Adjustments		989,000	989,000	
		Paid Family Leave--Employer Premium	5,000	1,000	6,000	
		Reduce Expenditure Authority		(179,000)	(179,000)	
		Updated PEBB Rate	(75,000)	(118,000)	(193,000)	
		Workers' Compensation	17,000	30,000	47,000	
		PL ADO Fund Shift		2,801,000	(2,801,000)	0
		Affordable Housing Navigator		0	250,000	250,000
		Buildable Lands		1,576,000		1,576,000
		Carbon Rule Adoption		1,100,000		1,100,000
		CTS Central Services		8,000	12,000	20,000
		CTS Fee for Service Adjustment		4,000	7,000	11,000
		DES Central Services		2,000	4,000	6,000
		Employment Contract Study		500,000		500,000
		Families in Crisis Study		500,000		500,000
		Gang Prevention Pilot		150,000		150,000
		Industry Sector Development Program		736,000		736,000
		Lead Based Paint Enforcement			193,000	193,000
		Legal Services		1,000	1,000	2,000
		Local Government Study		0	151,000	151,000
		OFM Central Services		7,000	10,000	17,000
		PERS & TRS Plan 1 Benefit Increase		10,000	11,000	21,000
		Rural & Small Business Assistance		1,840,000		1,840,000
		Rural Broadband Office		387,000		387,000
		Snohomish County Diversion		500,000		500,000
		Economic & Revenue Forecast Council ML				
		DES Rate Compensation Changes		1,000		1,000
		Move Pension Fund Shift to Agencies		0		0
		Updated PEBB Rate		(4,000)		(4,000)
		PL PERS & TRS Plan 1 Benefit Increase		1,000		1,000
		Office of Financial Management ML				
		Audit Services		7,000	2,000	9,000
		CTS Central Services		10,000	3,000	13,000
		DES Central Services		3,000	1,000	4,000
		DES Rate Compensation Changes		19,000	5,000	24,000
		Legal Services		(1,000)		(1,000)
		Move Pension Fund Shift to Agencies		0		0
		Non-Rep General Wage Increase			26,000	26,000
		OFM Central Services		4,000	2,000	6,000
		Paid Family Leave--Employer Premium		10,000	2,000	12,000
		State Public Employee Benefits Rate			3,000	3,000
		Technical Correction		0	(1,000)	(1,000)
Transfer Capital Staffing Costs		3,679,000		3,679,000		
Updated PEBB Rate		(94,000)	(28,000)	(122,000)		
Workers' Compensation		26,000	9,000	35,000		
PL Census Planning and Coordination		464,000		464,000		
Critical Staffing Resources		56,000	1,866,000	1,922,000		
CTS Central Services		12,000	4,000	16,000		
CTS Fee for Service Adjustment		13,000	4,000	17,000		
DES Central Services		24,000	8,000	32,000		
Gates Foundation Grant			343,000	343,000		
GovDelivery Communications		28,000		28,000		
Legal Services		1,000		1,000		
OFM Central Services		12,000	3,000	15,000		
OFM Enterprise Content Management		622,000		622,000		
One Washington Prgrm Transpo			2,270,000	2,270,000		
One Washington Program			3,519,000	3,519,000		
PERS & TRS Plan 1 Benefit Increase		15,000	4,000	19,000		
Recreational Fee Study (Phase II)			75,000	75,000		
Sentencing Reform Commission		600,000		600,000		
Software Purchase - Workiva			55,000	55,000		
Office of Administrative Hearings ML						
Audit Services			15,000	15,000		
CTS Central Services			(1,000)	(1,000)		
DES Rate Compensation Changes			5,000	5,000		
Lease Adjustments < 20,000 sq. ft.			62,000	62,000		
OFM Central Services			6,000	6,000		
Paid Family Leave--Employer Premium			9,000	9,000		

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2018 Supplemental Budget Summary

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Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total
Governmental Oper	Office of Administrative Hearings	ML Updated PEBB Rate		(102,000)	(102,000)
		Workers' Compensation		(7,000)	(7,000)
		PL Appeals Workload Increases		417,000	417,000
		CTS Central Services		12,000	12,000
		CTS Fee for Service Adjustment		6,000	6,000
		DES Central Services		2,000	2,000
		Fee Structure/Billing Method Study	0	250,000	250,000
		Lease Adjustments < 20,000 sq. ft.		(17,000)	(17,000)
		Legal Services		1,000	1,000
		OFM Central Services		12,000	12,000
		One-Time Relocation		78,000	78,000
		PERS & TRS Plan 1 Benefit Increase		13,000	13,000
	State Lottery Commission	ML Audit Services		(3,000)	(3,000)
		CTS Central Services		(1,000)	(1,000)
		DES Rate Compensation Changes		4,000	4,000
		OFM Central Services		4,000	4,000
		Paid Family Leave--Employer Premium		5,000	5,000
		Updated PEBB Rate		(82,000)	(82,000)
		Workers' Compensation		27,000	27,000
		PL CTS Central Services		10,000	10,000
		CTS Fee for Service Adjustment		14,000	14,000
		DES Central Services		2,000	2,000
		OFM Central Services		9,000	9,000
		PERS & TRS Plan 1 Benefit Increase		9,000	9,000
	Washington State Gambling Comm	ML CTS Central Services		0	0
		Legal Services		(1,000)	(1,000)
		OFM Central Services		3,000	3,000
		Paid Family Leave--Employer Premium		6,000	6,000
		Updated PEBB Rate		(70,000)	(70,000)
		Workers' Compensation		(25,000)	(25,000)
		PL CTS Central Services		8,000	8,000
		CTS Fee for Service Adjustment		17,000	17,000
		DES Central Services		1,000	1,000
		Legal Services		1,000	1,000
		OFM Central Services		9,000	9,000
		PERS & TRS Plan 1 Benefit Increase		8,000	8,000
	Commission On Hispanic Affairs	ML DES Rate Compensation Changes	1,000		1,000
		Move Pension Fund Shift to Agencies	0		0
		Updated PEBB Rate		(1,000)	(1,000)
		Vacation Leave Buyout		4,000	4,000
		Workers' Compensation		(1,000)	(1,000)
	Commission African-American Affairs	ML Attorney General Services	6,000		6,000
		Audit Services	9,000		9,000
		Move Pension Fund Shift to Agencies	0		0
		Updated PEBB Rate		(1,000)	(1,000)
	Department of Retirement Systems	ML Audit Services		(6,000)	(6,000)
		CTS Central Services		3,000	3,000
		DES Rate Compensation Changes		2,000	2,000
		Legal Services		(1,000)	(1,000)
		LEOFF Plan 2 EMTs		107,000	107,000
		OFM Central Services		5,000	5,000
		Paid Family Leave--Employer Premium		12,000	12,000
		Updated PEBB Rate		(155,000)	(155,000)
		Workers' Compensation		9,000	9,000
		PL Complete Employer Reporting System		783,000	783,000
		CTS Central Services		18,000	18,000
		CTS Fee for Service Adjustment		12,000	12,000
		DES Central Services		6,000	6,000
		Internal Audit Resource		119,000	119,000
		Legal Services		1,000	1,000
		OFM Central Services		17,000	17,000
		PERS & TRS Plan 1 Benefit Increase		17,000	17,000
		Remove Money Purchase Spending		(154,000)	(154,000)
	State Investment Board	ML Audit Services		(6,000)	(6,000)
		CTS Central Services		1,000	1,000
		DES Rate Compensation Changes		1,000	1,000
		Legal Services		(2,000)	(2,000)

ML = Maintenance Level
PL = Policy Level

2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total	
Governmental Oper	State Investment Board	ML OFM Central Services		2,000	2,000	
		Paid Family Leave--Employer Premium		11,000	11,000	
		Updated PEBB Rate		(60,000)	(60,000)	
		Workers' Compensation		(1,000)	(1,000)	
		PL CTS Central Services		7,000	7,000	
		CTS Fee for Service Adjustment		12,000	12,000	
		DES Central Services		2,000	2,000	
		Legal Services		3,000	3,000	
		OFM Central Services		6,000	6,000	
		PERS & TRS Plan 1 Benefit Increase		15,000	15,000	
		Department of Revenue	ML AGO Litigation Expenses	1,235,000		1,235,000
		Audit Services	(4,000)	0	(4,000)	
	Carryforward level adjustment	(13,803,000)		(13,803,000)		
	CTS Central Services	(20,000)	(3,000)	(23,000)		
	DES Central Services	2,000		2,000		
	DES Rate Compensation Changes	13,000		13,000		
	Legal Services	(12,000)	(1,000)	(13,000)		
	Move Pension Fund Shift to Agencies	0		0		
	OFM Central Services	26,000	3,000	29,000		
	OFM Human Resource Services	1,000		1,000		
	Paid Family Leave--Employer Premium	15,000	1,000	16,000		
	Updated PEBB Rate	(672,000)	(75,000)	(747,000)		
Wellness \$25 Gift Card	4,000		4,000			
Workers' Compensation	39,000	5,000	44,000			
PL Business Licensing Account	13,634,000	(13,634,000)	0			
Carbon Reduction	628,000		628,000			
CTS Central Services	78,000	9,000	87,000			
CTS Fee for Service Adjustment	36,000	4,000	40,000			
DES Central Services	18,000	3,000	21,000			
Legal Services	17,000	2,000	19,000			
OFM Central Services	72,000	7,000	79,000			
PERS & TRS Plan 1 Benefit Increase	81,000	8,000	89,000			
Board of Tax Appeals	ML DES Rate Compensation Changes	1,000		1,000		
Move Pension Fund Shift to Agencies	0		0			
Paid Family Leave--Employer Premium	1,000		1,000			
Updated PEBB Rate	(7,000)		(7,000)			
PL Administrative Costs	381,000		381,000			
Board Member Salary Increases	179,000		179,000			
CTS Central Services	1,000		1,000			
CTS Fee for Service Adjustment	3,000		3,000			
Office Relocation	344,000		344,000			
OFM Central Services	1,000		1,000			
PERS & TRS Plan 1 Benefit Increase	1,000		1,000			
Off of Minority & Women's Business	ML CTS Central Services		0	0		
DES Rate Compensation Changes		4,000	4,000			
Legal Services		(1,000)	(1,000)			
OFM Central Services		2,000	2,000			
Paid Family Leave--Employer Premium		0	0			
Updated PEBB Rate		(13,000)	(13,000)			
Workers' Compensation		2,000	2,000			
PL Administrative Hearings		1,000	1,000			
CTS Central Services		2,000	2,000			
CTS Fee for Service Adjustment		1,000	1,000			
Legal Services		1,000	1,000			
OFM Central Services		1,000	1,000			
PERS & TRS Plan 1 Benefit Increase		2,000	2,000			
Office of Insurance Commissioner	ML Audit Services		(3,000)	(3,000)		
CTS Central Services		3,000	3,000			
DES Central Services		1,000	1,000			
DES Rate Compensation Changes		5,000	5,000			
Legal Services		(2,000)	(2,000)			
OFM Central Services		6,000	6,000			
Paid Family Leave--Employer Premium		5,000	5,000			
Updated PEBB Rate		(151,000)	(151,000)			
Workers' Compensation		21,000	21,000			
PL Administrative Hearings		1,000	1,000			
CTS Central Services		17,000	17,000			
CTS Fee for Service Adjustment		25,000	25,000			

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total		
Governmental Oper	Office of Insurance Commissioner	PL DES Central Services		9,000	9,000		
		Health Insurance Market		390,000	390,000		
		Legal Services		3,000	3,000		
		OFM Central Services		16,000	16,000		
		PERS & TRS Plan 1 Benefit Increase		20,000	20,000		
	Consolidated Tech Serv	ML	Audit Services		10,000	10,000	
			CTS Central Services		1,000	1,000	
			DES Central Services		2,000	2,000	
			DES Rate Compensation Changes		6,000	6,000	
			OFM Central Services		14,000	14,000	
			Paid Family Leave--Employer Premium		27,000	27,000	
			SecureAccess Washington Workload		648,000	648,000	
			Updated PEBB Rate		(347,000)	(347,000)	
			Workers' Compensation		(75,000)	(75,000)	
			PL	CTS Central Services		41,000	41,000
CTS Fee for Service Adjustment		44,000		44,000			
Cyber Defense Tools and Training		1,225,000		1,225,000			
DES Central Services		14,000		14,000			
Enterprise Systems Fee Adjustment		3,360,000		3,360,000			
Fee for Service Rate Increase	0	2,101,000		2,101,000			
Internet Speed Test	50,000			50,000			
OFM Central Services		22,000		22,000			
PERS & TRS Plan 1 Benefit Increase		53,000		53,000			
State Board of Accountancy	ML	DES Rate Compensation Changes			2,000	2,000	
		Paid Family Leave--Employer Premium		1,000	1,000		
		Updated PEBB Rate		(6,000)	(6,000)		
		Workers' Compensation		(1,000)	(1,000)		
	PL	CTS Central Services		1,000	1,000		
		Electronic Content Management		338,000	338,000		
		OFM Central Services		1,000	1,000		
		PERS & TRS Plan 1 Benefit Increase		1,000	1,000		
		Department of Enterprise Services	ML	Audit Services		(3,000)	(3,000)
				CTS Central Services		7,000	7,000
DES Central Services				5,000	5,000		
DES Rate Compensation Changes	0			1,231,000	1,231,000		
ESA Technical Correction				40,000,000	40,000,000		
Legal Services				(3,000)	(3,000)		
OFM Central Services				19,000	19,000		
Paid Family Leave--Employer Premium				18,000	18,000		
SBCC Technical Correction				76,000	76,000		
Updated PEBB Rate				(450,000)	(450,000)		
PL	Campus Physical Security and Safety		1,557,000	1,557,000			
	CTS Central Services		58,000	58,000			
	CTS Fee for Service Adjustment		124,000	124,000			
	DES Central Services		40,000	40,000			
	Engineering and Architectural Staff	15,000,000		15,000,000			
	Legal Services		3,000	3,000			
	OFM Central Services		72,000	72,000			
	PERS & TRS Plan 1 Benefit Increase		47,000	47,000			
	State Building Code Council	347,000	0	347,000			
	Washington Horse Racing Commission	ML	Audit Services		0	0	
CTS Central Services				(1,000)	(1,000)		
DES Rate Compensation Changes				3,000	3,000		
OFM Central Services				2,000	2,000		
Paid Family Leave--Employer Premium				0	0		
Updated PEBB Rate				(6,000)	(6,000)		
Workers' Compensation				12,000	12,000		
PL		CTS Central Services		2,000	2,000		
		OFM Central Services		1,000	1,000		
		PERS & TRS Plan 1 Benefit Increase		1,000	1,000		
Liquor and Cannabis Board	ML	Administrative Hearings		0	0		
		Audit Services		10,000	10,000		
		CTS Central Services		(4,000)	(4,000)		
		DES Rate Compensation Changes		4,000	4,000		
		Legal Services		(8,000)	(8,000)		
		Move Pension Fund Shift to Agencies	0		0		

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total	
Governmental Oper	Liquor and Cannabis Board	ML OFM Central Services		9,000	9,000	
		Paid Family Leave--Employer Premium		5,000	5,000	
		Updated PEBB Rate	(6,000)	(212,000)	(218,000)	
		Workers' Compensation		(199,000)	(199,000)	
		PL Administrative Hearings		6,000	6,000	
		CTS Central Services		25,000	25,000	
		CTS Fee for Service Adjustment		13,000	13,000	
		DES Central Services		6,000	6,000	
		Legal Services		11,000	11,000	
		OFM Central Services		19,000	19,000	
		PERS & TRS Plan 1 Benefit Increase	0	23,000	23,000	
		Utilities and Transportation Comm	ML CTS Central Services		2,000	2,000
			DES Rate Compensation Changes		2,000	2,000
			Legal Services		(8,000)	(8,000)
	OFM Central Services			4,000	4,000	
	Paid Family Leave--Employer Premium			4,000	4,000	
	Updated PEBB Rate			(106,000)	(106,000)	
	Workers' Compensation			(2,000)	(2,000)	
	PL Carbon Reduction			500,000	500,000	
	CTS Central Services			13,000	13,000	
	CTS Fee for Service Adjustment			27,000	27,000	
	DES Central Services		3,000	3,000		
	Legal Services		11,000	11,000		
	OFM Central Services		12,000	12,000		
	PERS & TRS Plan 1 Benefit Increase		15,000	15,000		
	Board for Volunteer Firefighters	ML Updated PEBB Rate		(2,000)	(2,000)	
		PL CTS Fee for Service Adjustment		2,000	2,000	
Military Department	ML Audit Services	(9,000)		(9,000)		
	CTS Central Services	4,000		4,000		
	DES Rate Compensation Changes	1,000		1,000		
	Legal Services	(1,000)		(1,000)		
	Move Pension Fund Shift to Agencies	0		0		
	OFM Central Services	8,000		8,000		
	Paid Family Leave--Employer Premium	3,000	2,000	5,000		
	Updated PEBB Rate	(65,000)	(146,000)	(211,000)		
	Workers' Compensation	(76,000)		(76,000)		
	PL Carlton Complex Fire Relief		(761,000)	(761,000)		
	CTS Central Services	24,000		24,000		
	CTS Fee for Service Adjustment	38,000		38,000		
	Disaster Recovery		27,616,000	27,616,000		
	Emergency Management		0	0		
	Legal Services	2,000		2,000		
	Next Generation 911		4,200,000	4,200,000		
	OFM Central Services	23,000		23,000		
Other Fund Adjustments	0	0	0			
PERS & TRS Plan 1 Benefit Increase	7,000	15,000	22,000			
Public Employment Relations Comm	ML CTS Central Services	(1,000)		(1,000)		
	DES Rate Compensation Changes	3,000	3,000	6,000		
	Move Pension Fund Shift to Agencies	0		0		
	OFM Central Services	1,000	1,000	2,000		
	Paid Family Leave--Employer Premium	1,000	1,000	2,000		
	Updated PEBB Rate	(9,000)	(11,000)	(20,000)		
	Workers' Compensation	0		0		
	PL CTS Central Services	2,000	1,000	3,000		
	OFM Central Services	1,000	1,000	2,000		
	PERS & TRS Plan 1 Benefit Increase	1,000	1,000	2,000		
LEOFF 2 Retirement Board	ML DES Rate Compensation Changes		1,000	1,000		
	Paid Family Leave--Employer Premium		0	0		
	Update Funding for OSA Agreement		10,000	10,000		
	Updated PEBB Rate		(4,000)	(4,000)		
	PL CTS Fee for Service Adjustment		4,000	4,000		
PERS & TRS Plan 1 Benefit Increase		1,000	1,000			
Dept of Arch and Hist Preservation	ML CTS Central Services	1,000		1,000		
	DES Rate Compensation Changes	4,000		4,000		
	Move Pension Fund Shift to Agencies	0		0		

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total		
Governmental Oper	Dept of Arch and Hist Preservation	ML Non-Rep General Wage Increase		14,000	14,000		
		OFM Central Services	1,000		1,000		
		Paid Family Leave--Employer Premium	1,000	0	1,000		
		Personnel Investigation	20,000		20,000		
		Retirement Buyout Costs	12,000		12,000		
		Salary Technical Correction	26,000		26,000		
		State Public Employee Benefits Rate		3,000	3,000		
		Updated PEBB Rate	(7,000)	(4,000)	(11,000)		
		Workers' Compensation	(2,000)		(2,000)		
		PL CTS Central Services	1,000		1,000		
		CTS Fee for Service Adjustment	1,000		1,000		
		OFM Central Services	1,000		1,000		
		PERS & TRS Plan 1 Benefit Increase	1,000		1,000		
		Social & Health Serv	Dept of Social and Health Services	ML Adjust Federal Authority		10,000,000	10,000,000
				Administrative Hearings	(4,000)	(6,000)	(10,000)
Archives/Records Management	(3,000)			(2,000)	(5,000)		
Audit Services	224,000			128,000	352,000		
BHO Rate Adjustment	76,085,000			73,638,000	149,723,000		
Compensation Adjustment	4,924,000			1,223,000	6,147,000		
CTS Central Services	(252,000)			(113,000)	(365,000)		
Delay in APD Approval	2,008,000			(2,008,000)	0		
DES Central Services	17,000			7,000	24,000		
DES Rate Compensation Changes	141,000			63,000	204,000		
Disproportionate Share Hospital	4,216,000			(4,216,000)	0		
Eligibility Requirements	677,000				677,000		
Equipment Replacement Costs	2,524,000			16,000	2,540,000		
Facility Maintenance Costs	1,406,000			417,000	1,823,000		
Federal Appropriation				12,400,000	12,400,000		
Federal Spending Authority				15,937,000	15,937,000		
Fircrest Laundry Operating Backfill	162,000			161,000	323,000		
Food and Medical Adjustments	2,630,000			355,000	2,985,000		
Forecast Cost/Utilization	(28,449,000)			(13,319,000)	(41,768,000)		
Hospital Revenue Adjustment	(20,300,000)			20,300,000	0		
Institution Vehicle Replacement	466,000			74,000	540,000		
Legal Services	871,000			368,000	1,239,000		
Mandatory Caseload Adjustments	(9,844,000)			(30,278,000)	(40,122,000)		
Mandatory Workload Adjustments	8,262,000			3,876,000	12,138,000		
Medicaid Cost Allocation Correction	5,541,000			(5,541,000)	0		
Move Pension Fund Shift to Agencies	0				0		
OFM Central Services	292,000			130,000	422,000		
OFM Human Resource Services	6,000			3,000	9,000		
Paid Family Leave--Employer Premium	91,000			38,000	129,000		
Public Disclosure Impacts	1,162,000			220,000	1,382,000		
TANF Caseload Adjustment	(12,238,000)				(12,238,000)		
Technical Corrections	30,000			50,517,000	50,547,000		
Transfers	0			0	0		
Updated PEBB Rate	(6,872,000)			(2,795,000)	(9,667,000)		
Utilization of Residential Services	3,634,000			(252,000)	3,382,000		
Utilization of SL Tiered Rates	623,000			623,000	1,246,000		
WCCC Caseload Adjustment	20,745,000				20,745,000		
Wellness \$25 Gift Card	42,000			14,000	56,000		
Workers' Compensation	722,000			265,000	987,000		
PL Acute Mental Health Staffing	1,462,000				1,462,000		
Administrative Hearings	145,000			186,000	331,000		
Archives/Records Management	3,000			2,000	5,000		
Audit Services	2,000			2,000	4,000		
BH - Integration Transfer	(558,856,000)			(976,282,000)	(1,535,138,000)		
CMO Regulatory Compliance	2,180,000			651,000	2,831,000		
Competency Restoration Pilot	3,500,000		3,500,000				
Critical System Risk Mitigation	1,167,000	477,000	1,644,000				
CSTC Orcas Bldg Treatment Staff	499,000		499,000				
CTS Central Services	902,000	401,000	1,303,000				
CTS Fee for Service Adjustment	353,000	153,000	506,000				
DCYF Technical Correction	810,000	343,000	1,153,000				
DES Central Services	161,000	66,000	227,000				
DSHS Critical Sites Risk	713,000	165,000	878,000				
Electronic Visit Verification	3,963,000	5,351,000	9,314,000				
ESAR Architectural Development	4,911,000	8,307,000	13,218,000				
ESH/Lakeland Village Policing Svcs	63,000		63,000				
Federal RISE Grant		5,000,000	5,000,000				
Forensic Mental Health Services	3,378,000		3,378,000				
Forensic Ward Staffing	10,101,000		10,101,000				
Hospital Operations: City Water	374,000		374,000				
Hospital Operations: Hepatitis C Tx	963,000		963,000				

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total		
Social & Health Serv	Dept of Social and Health Services	PL Hospital Operations: Locums	13,852,000		13,852,000		
		Hospital Operations: SIA Consultant	2,436,000		2,436,000		
		Hospital Operations: Staffing	32,816,000		32,816,000		
		Hospital Staffing Model Adjustment	42,882,000		42,882,000		
		Increase BRS Rates	2,876,000	59,000	2,935,000		
		Increased WCCC Program Integrity	4,255,000		4,255,000		
		Individual Provider Management	940,000	1,313,000	2,253,000		
		Legal Services	165,000	70,000	235,000		
		Local Expenditure Authority		2,000,000	2,000,000		
		Maintain Emergency Response Team	497,000		497,000		
		Mentoring Works	200,000		200,000		
		OFM Central Services	797,000	345,000	1,142,000		
		OFM Human Resource Services	3,000	2,000	5,000		
		Opioid Response	7,785,000	2,315,000	10,100,000		
		PERS & TRS Plan 1 Benefit Increase	734,000	295,000	1,029,000		
		Property Insurance Premiums	308,000	103,000	411,000		
		Quality of Residential Care	668,000	1,409,000	2,077,000		
		Relief for Homeless JR Youth	1,282,000		1,282,000		
		RHC Medicaid Compliance	9,544,000	9,543,000	19,087,000		
		SOLA Community Options	1,362,000	1,361,000	2,723,000		
		State Hospital Compliance	20,128,000	326,000	20,454,000		
		State IDs for JR Youth	3,000		3,000		
		SUD Peer Svcs State Plan	806,000		806,000		
		Supported Living Investigators	(1,130,000)	9,981,000	8,851,000		
		Time, Leave, Attendance Scheduling	2,031,000	816,000	2,847,000		
		Trueblood Lawsuit Fines	44,743,000		44,743,000		
		Youth Drug Prevention Services	0	1,657,000	1,657,000		
		Youth Long Term Inpatient Access	2,352,000	2,352,000	4,704,000		
		Other Human Service Wash State Health Care Authority	ML	ACA Tax Moratorium	39,811,000	106,567,000	146,378,000
				Administrative Hearings	(1,000)	(1,000)	(2,000)
				Audit Services	(34,000)	(47,000)	(81,000)
				Bleeding Disorders		0	0
				CPE Hold Harmless	(9,893,000)		(9,893,000)
				CTS Central Services	(7,000)	(10,000)	(17,000)
				Delayed APD: Loss of Federal Match	998,000	(998,000)	0
				DES Central Services	2,000	2,000	4,000
				DES Rate Compensation Changes	6,000	7,000	13,000
				Disabled Managed Care CY 2017	(29,260,000)	(29,298,000)	(58,558,000)
				Disabled Managed Care CY 2018	18,202,000	18,219,000	36,421,000
				Expansion Managed Care CY 2017	(2,692,000)	(41,840,000)	(44,532,000)
Expansion Managed Care CY 2018	5,537,000			82,233,000	87,770,000		
Family Managed Care CY 2017	(30,829,000)			(32,486,000)	(63,315,000)		
Family Managed Care CY 2018	54,087,000			64,303,000	118,390,000		
HBE Cost Allocation Update				0	0		
Hepatitis C Treatment Adj	(31,275,000)			(100,795,000)	(132,070,000)		
Hospital Safety Net Assessment				1,236,000	1,236,000		
Interpreter Collective Bargaining	722,000			1,090,000	1,812,000		
Legal Services	367,000			780,000	1,147,000		
Managed Care Rate Change CY 2019	14,833,000			39,525,000	54,358,000		
Mandatory Caseload Adjustments	(68,179,000)			(211,213,000)	(279,392,000)		
Medicaid Transformation Waiver				(22,262,000)	(22,262,000)		
Medicare Part D Clawback	18,541,000			0	18,541,000		
Medicare Parts A and B	11,094,000			11,096,000	22,190,000		
Move Pension Fund Shift to Agencies	0				0		
OFM Central Services	11,000			15,000	26,000		
Paid Family Leave--Employer Premium	11,000			21,000	32,000		
PEB UMP TPA Enrollment Growth				8,709,000	8,709,000		
Public Disclosure Impacts	31,000			51,000	82,000		
School Employees' Benefits Board				(8,000,000)	(8,000,000)		
Updated PEBB Rate	(242,000)			(469,000)	(711,000)		
Utilization Changes	81,081,000			353,052,000	434,133,000		
Wellness \$25 Gift Card				2,000	2,000		
Workers' Compensation	(35,000)			(48,000)	(83,000)		
PL				Administrative Hearings	24,000	22,000	46,000
				Audit Services	1,000	1,000	2,000
				Behavioral Health Integration	3,641,000	2,583,000	6,224,000
				BH - Integration Transfer	557,470,000	975,101,000	1,532,571,000
				Call Center System Integrator		3,704,000	3,704,000
		COFA Premium Payment Program	2,624,000		2,624,000		
		CTS Central Services	34,000	47,000	81,000		
		CTS Fee for Service Adjustment	18,000	24,000	42,000		
		DES Central Services	11,000	15,000	26,000		
		Healthier WA Savings Restoration	61,028,000	75,894,000	136,922,000		
		Hearing Aids	785,000	2,198,000	2,983,000		
		IV&V Federal Requirement	375,000	3,375,000	3,750,000		

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total
Other Human Service	Wash State Health Care Authority	PL Legal Services	4,000	8,000	12,000
		Low-Income Health Care/I-502	(26,855,000)	26,855,000	0
		OFM Central Services	33,000	44,000	77,000
		Opioid Response: MAT rate increase	1,214,000	4,942,000	6,156,000
		PEBB Customer Support		274,000	274,000
		PEBB Medicare Portfolio Evaluation		169,000	169,000
		PERS & TRS Plan 1 Benefit Increase	27,000	54,000	81,000
		Pharmacy Savings Restoration	36,347,000	86,575,000	122,922,000
		Post-Eligibility Review Backlog	(485,000)	(5,597,000)	(6,082,000)
		ProviderOne Operations-Maintenance	1,507,000	4,837,000	6,344,000
Human Rights Commission	ML	CTS Central Services	(1,000)		(1,000)
		DES Rate Compensation Changes	4,000		4,000
		Legal Services	(1,000)		(1,000)
		Move Pension Fund Shift to Agencies	0		0
		OFM Central Services	2,000		2,000
		Updated PEBB Rate	(10,000)	(8,000)	(18,000)
		Workers' Compensation	(1,000)		(1,000)
		PL CTS Central Services	2,000		2,000
		CTS Fee for Service Adjustment	3,000		3,000
		Legal Services	1,000		1,000
Board of Indust Insurance Appeals	ML	CTS Central Services		0	0
		DES Rate Compensation Changes		4,000	4,000
		OFM Central Services		4,000	4,000
		Paid Family Leave--Employer Premium		2,000	2,000
		Updated PEBB Rate		(98,000)	(98,000)
		Workers' Compensation		(8,000)	(8,000)
		PL CTS Central Services		12,000	12,000
		CTS Fee for Service Adjustment		14,000	14,000
		DES Central Services		4,000	4,000
		OFM Central Services		10,000	10,000
PERS & TRS Plan 1 Benefit Increase		14,000	14,000		
Wa St Criminal Justice Train Comm	ML	Audit Services	0		0
		CTS Central Services	3,000		3,000
		DES Rate Compensation Changes	8,000		8,000
		Legal Services	(1,000)		(1,000)
		Local Funding Adjustment		162,000	162,000
		Move Pension Fund Shift to Agencies	0		0
		OFM Central Services	3,000		3,000
		Other Fund Adjustments		(10,000)	(10,000)
		Paid Family Leave--Employer Premium	1,000		1,000
		TAC Reimbursement Increase	105,000	36,000	141,000
Updated PEBB Rate	(28,000)	(1,000)	(29,000)		
Workers' Compensation	20,000		20,000		
Department of Labor and Industries	PL	Basic Law Enforcement Academy	263,000	111,000	374,000
		Corrections Officer Academy	344,000	116,000	460,000
		CTS Central Services	3,000		3,000
		CTS Fee for Service Adjustment	5,000		5,000
		Equivalency Academy	54,000		54,000
		Legal Services	1,000		1,000
		OFM Central Services	2,000		2,000
		PERS & TRS Plan 1 Benefit Increase	3,000		3,000
		ML Archives/Records Management		(1,000)	(1,000)
		Audit Services		16,000	16,000
Const. Reg. Inspect. Account	(860,000)	860,000	0		
CTS Central Services	(1,000)	(53,000)	(54,000)		
DES Central Services		5,000	5,000		
DES Rate Compensation Changes		36,000	36,000		
Electrical Job Class Adjustments		1,756,000	1,756,000		
Factory Assem. Struct. Workload		957,000	957,000		
Legal Services	(1,000)	(101,000)	(102,000)		
Mainframe Migration Project LINIIS		1,332,000	1,332,000		
Move Pension Fund Shift to Agencies	0		0		
OFM Central Services	1,000	69,000	70,000		
OFM Human Resource Services		3,000	3,000		
Paid Family Leave--Employer Premium	0	13,000	13,000		
Updated PEBB Rate	(76,000)	(1,716,000)	(1,792,000)		

ML = Maintenance Level
PL = Policy Level

2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total		
Other Human Service Department of Labor and Industries	ML	Wellness \$25 Gift Card		8,000	8,000		
		Workers' Compensation	(4,000)	(401,000)	(405,000)		
	PL	Administrative Hearings	22,000	84,000	106,000		
		Career Connected Learning		187,000	187,000		
		Crime Victims Program	3,860,000		3,860,000		
		CTS Central Services	2,000	208,000	210,000		
		CTS Fee for Service Adjustment		32,000	32,000		
		DES Central Services	1,000	52,000	53,000		
		Legal Services	2,000	141,000	143,000		
		OFM Central Services	2,000	192,000	194,000		
		PERS & TRS Plan 1 Benefit Increase	9,000	195,000	204,000		
		Prevailing Wage Technology Project		2,165,000	2,165,000		
		Public Works Apprenticeship Outreac		123,000	123,000		
		Relocate Field Offices		700,000	700,000		
		Department of Health	ML	Audit Services	(6,000)	(30,000)	(36,000)
				CTS Central Services	(3,000)	(14,000)	(17,000)
DES Central Services				2,000	2,000		
DES Rate Compensation Changes	2,000			14,000	16,000		
Legal Services	(2,000)			(21,000)	(23,000)		
Move Pension Fund Shift to Agencies	0				0		
OFM Central Services	6,000			34,000	40,000		
Paid Family Leave--Employer Premium	5,000			16,000	21,000		
Public Disclosure Impacts	836,000			213,000	1,049,000		
Reduce Expenditure Authority	0			(15,177,000)	(15,177,000)		
Rural Health Proviso	500,000				500,000		
Technical Adjustments	769,000			178,000	947,000		
Updated PEBB Rate	(176,000)			(884,000)	(1,060,000)		
Wellness \$25 Gift Card				4,000	4,000		
Workers' Compensation	(20,000)		(58,000)	(78,000)			
PL	Backfill Early Hearing Program		124,000		124,000		
	Behavioral Health Integration		1,009,000		1,009,000		
	Behavioral Health Transfer		1,386,000	1,181,000	2,567,000		
	Continue Online License Effort			468,000	468,000		
	Contract for Hospital Patient Data		556,000		556,000		
	CTS Central Services		20,000	104,000	124,000		
	CTS Fee for Service Adjustment		3,000	16,000	19,000		
	DES Central Services		5,000	34,000	39,000		
	Ensure Water System Workforce			168,000	168,000		
	Expand Newborn Screening Panel			683,000	683,000		
	Legal Services		3,000	30,000	33,000		
	OFM Central Services		18,000	95,000	113,000		
	Opioid Response: Data Tracking		1,817,000		1,817,000		
	PERS & TRS Plan 1 Benefit Increase		23,000	109,000	132,000		
	Department of Veterans Affairs		ML	Audit Services	(1,000)	(4,000)	(5,000)
				CTS Central Services	(4,000)	(12,000)	(16,000)
				DES Rate Compensation Changes	0	1,000	1,000
		Enterprise Veteran Case Management		150,000		150,000	
Move Pension Fund Shift to Agencies		0			0		
Nursing Homes Revenue Adjustment		6,500,000		(6,500,000)	0		
OFM Central Services		5,000		15,000	20,000		
Paid Family Leave--Employer Premium		4,000		6,000	10,000		
Technical Correction		8,762,000		(8,762,000)	0		
Updated PEBB Rate		(125,000)		(344,000)	(469,000)		
Wellness \$25 Gift Card				2,000	2,000		
Workers' Compensation		(4,000)		(16,000)	(20,000)		
PL		Clinical Compliance Nurse		340,000		340,000	
		CTS Central Services		14,000	44,000	58,000	
		CTS Fee for Service Adjustment	6,000	18,000	24,000		
		DES Central Services	2,000		2,000		
		OFM Central Services	10,000	36,000	46,000		
		PERS & TRS Plan 1 Benefit Increase	13,000	35,000	48,000		
		Targeted Compression and Inversion	301,000		301,000		
		Dept of Children, Youth, & Families	ML	Adjust Federal Authority		4,176,000	4,176,000
Audit Services				(11,000)		(11,000)	
Compensation Adjustment				985,000	25,000	1,010,000	
CTS Central Services	(5,000)				(5,000)		
DES Rate Compensation Changes	2,000				2,000		
HB-1594: Public Disclosure Impacts	485,000			10,000	495,000		
Legal Services	(3,000)				(3,000)		
Mandatory Caseload Adjustment	3,058,000			2,220,000	5,278,000		
Move Pension Fund Shift to Agencies	0				0		

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total		
Other Human Service	Dept of Children, Youth, & Families	ML OFM Central Services	7,000		7,000		
		Paid Family Leave--Employer Premium	19,000	2,000	21,000		
		Phase II of SHB 2106	1,897,000	39,000	1,936,000		
		Tiered Reimbursement Adjustments	2,406,000		2,406,000		
		Updated PEBB Rate	(1,614,000)	(202,000)	(1,816,000)		
		Wellness \$25 Gift Card	4,000		4,000		
		Workers' Compensation	48,000	0	48,000		
		PL Administrative Hearings		3,000		3,000	
		CTS Central Services		9,000		9,000	
		CTS Fee for Service Adjustment		1,000		1,000	
		DCYF Implementation Funds		5,000,000		5,000,000	
		DES Central Services		4,000		4,000	
		ECLIPSE Program		2,543,000		2,543,000	
		Foster Parent Liaison		3,855,000	79,000	3,934,000	
		Home Visiting		2,299,000		2,299,000	
		Increase BRS Rates		3,499,000	0	3,499,000	
		Legal Services		2,000		2,000	
		OFM Central Services		18,000		18,000	
		PERS & TRS Plan 1 Benefit Increase		186,000	24,000	210,000	
		Phase II SHB 2106		(1,897,000)	(39,000)	(1,936,000)	
		Department of Corrections	ML	Archives/Records Management	(2,000)		(2,000)
				Audit Services	26,000		26,000
				Community: Supervision Caseload	7,346,000		7,346,000
				Community: Violator Caseload	5,084,000		5,084,000
				CTS Central Services	(179,000)		(179,000)
				DES Central Services	(1,000)		(1,000)
				DES Rate Compensation Changes	33,000		33,000
				Drug Grid Sunset	488,000		488,000
				Emergency Costs for Work Release	147,000		147,000
				Equip Maintenance/Software licenses	1,560,000		1,560,000
				Equipment Replacement Costs	2,988,000		2,988,000
				Facility Maintenance Costs	1,632,000		1,632,000
Federal Funding Adjustment					1,124,000	1,124,000	
Food Rate Adjustments	148,000				148,000		
HB-1594: Public Disclosure Impacts	1,850,000				1,850,000		
Hepatitis C Treatment	3,387,000				3,387,000		
Leased Vehicles	54,000				54,000		
Legal Services	(23,000)				(23,000)		
McNeil Island Stewardship Shortfall	611,000				611,000		
Medical Inflation	4,170,000				4,170,000		
Move Pension Fund Shift to Agencies	0				0		
OFM Central Services	195,000				195,000		
OFM Human Resource Services	5,000				5,000		
Paid Family Leave--Employer Premium	80,000				80,000		
Prison: Female Offender Caseload	1,189,000				1,189,000		
Prison: Male Offender Caseload	7,172,000				7,172,000		
Salary: PERC Approved Petitions	3,815,000				3,815,000		
State Data Center Migration	247,000				247,000		
Technical Correction: SB-5037	(1,234,000)				(1,234,000)		
Technical Correction: SB-5934	5,711,000				5,711,000		
Transfers	190,000			(190,000)	0		
Updated PEBB Rate	(5,220,000)			(23,000)	(5,243,000)		
Utility Rate Adjustments	136,000		136,000				
Wellness \$25 Gift Card	26,000		26,000				
Workers' Compensation	(5,418,000)	(12,000)	(5,430,000)				
Department of Corrections	PL	Archives/Records Management	1,000		1,000		
		Community Custody Returns	(335,000)		(335,000)		
		Concurrent Consecutive	(3,411,000)		(3,411,000)		
		CTS Central Services	603,000		603,000		
		CTS Fee for Service Adjustment	139,000		139,000		
		DES Central Services	28,000		28,000		
		Eliminate Drug Grid Sunset	(488,000)		(488,000)		
		Enterprise Records: Community	920,000		920,000		
		Graduated Reentry	943,000		943,000		
		Legal Services	32,000		32,000		
		MAT Treatment	90,000		90,000		
		Narcan Costs	121,000		121,000		
		OFM Central Services	549,000		549,000		
		OFM Human Resource Services	2,000		2,000		
		PERS & TRS Plan 1 Benefit Increase	564,000	2,000	566,000		
		Salary Alignment: Clinical	485,000		485,000		
		Salary Alignment: Non-Clinical	304,000		304,000		
		Salary: Inversion & Compression	739,000		739,000		
		Sentence Audit Solution	1,074,000		1,074,000		

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total
Other Human Service	Department of Corrections	PL Work Release: Maximize Capacity	975,000		975,000
	Dept of Services for the Blind	ML Audit Services		1,000	1,000
		CTS Central Services	1,000	1,000	2,000
		DES Central Services		1,000	1,000
		DES Rate Compensation Changes	1,000	4,000	5,000
		Move Pension Fund Shift to Agencies	0		0
		OFM Central Services		1,000	1,000
		Paid Family Leave--Employer Premium	0	0	0
		Updated PEBB Rate	(8,000)	(40,000)	(48,000)
		Workers' Compensation	1,000	5,000	6,000
		PL CTS Central Services	1,000	4,000	5,000
		CTS Fee for Service Adjustment	2,000	8,000	10,000
		DES Central Services	1,000	4,000	5,000
		Estate Settlement	187,000		187,000
		OFM Central Services	1,000	3,000	4,000
		PERS & TRS Plan 1 Benefit Increase	1,000	4,000	5,000
	Employment Security Department	ML Administrative Hearings		(6,000)	(6,000)
		Audit Services		(57,000)	(57,000)
		CTS Central Services		(14,000)	(14,000)
		DES Central Services		8,000	8,000
		DES Rate Compensation Changes		49,000	49,000
		Federal Funding Adjustment		(10,896,000)	(10,896,000)
		Legal Services		(6,000)	(6,000)
		OFM Central Services		35,000	35,000
		OFM Human Resource Services		0	0
		Paid Family Leave--Employer Premium		11,000	11,000
		Updated PEBB Rate		(939,000)	(939,000)
		Wellness \$25 Gift Card		4,000	4,000
		Workers' Compensation		(76,000)	(76,000)
		PL Administrative Hearings		99,000	99,000
		Career-Connected Learning		207,000	207,000
		CTS Central Services		109,000	109,000
		CTS Fee for Service Adjustment		99,000	99,000
		DES Central Services		69,000	69,000
		Legal Services		8,000	8,000
		OFM Central Services		146,000	146,000
		PERS & TRS Plan 1 Benefit Increase		101,000	101,000
		UI Compensation Claims		530,000	530,000
Natural Res & Recrea	Columbia River Gorge Commission	ML DES Rate Compensation Changes	1,000	1,000	2,000
		Move Pension Fund Shift to Agencies	0		0
		Updated PEBB Rate	(2,000)	(2,000)	(4,000)
		Workers' Compensation	(1,000)	(1,000)	(2,000)
		PL CTS Fee for Service Adjustment	19,000	19,000	38,000
	Department of Ecology	ML Audit Services	1,000	5,000	6,000
		CTS Central Services	1,000	6,000	7,000
		DES Central Services		1,000	1,000
		DES Rate Compensation Changes	2,000	9,000	11,000
		Legal Services	(4,000)	(18,000)	(22,000)
		Minimum Wage Costs	32,000	243,000	275,000
		Move Pension Fund Shift to Agencies	0		0
		OFM Central Services	7,000	31,000	38,000
		Paid Family Leave--Employer Premium	3,000	14,000	17,000
		Technical Correction to Pensions		148,000	148,000
		Updated PEBB Rate	(146,000)	(853,000)	(999,000)
		Wellness \$25 Gift Card		2,000	2,000
		Workers' Compensation	10,000	45,000	55,000
		PL Bellingham Field Office Relocation	29,000	223,000	252,000
		Carbon Reductions	123,000		123,000
		Correct Corpsmember Minimum Wage		226,000	226,000
		CTS Central Services	21,000	97,000	118,000
		CTS Fee for Service Adjustment	28,000	128,000	156,000
		DES Central Services	5,000	20,000	25,000
		Funding Oil Spill Planning-Nonfuel		81,000	81,000
		Legal Services	6,000	26,000	32,000
		Modernize and Migrate Data Center	180,000	1,363,000	1,543,000
		Ocean Acidification	194,000		194,000
		OFM Central Services	20,000	87,000	107,000
		Oil Spills Program and Funding		979,000	979,000
		PERS & TRS Plan 1 Benefit Increase	17,000	104,000	121,000

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total
Natural Res & Recrea	Department of Ecology	PL Regulating Antifouling Paint	0	80,000	80,000
	Wa Pollution Liab Insurance Program	ML DES Rate Compensation Changes		2,000	2,000
		Updated PEBB Rate		(4,000)	(4,000)
		Workers' Compensation		2,000	2,000
		PL CTS Fee for Service Adjustment		1,000	1,000
		Loan/Grant Technology System		80,000	80,000
	State Parks and Recreation Comm	ML Audit Services		(3,000)	(3,000)
		Compensation Costs	181,000	384,000	565,000
		CTS Central Services		(12,000)	(12,000)
		Culverts Case Litigation	8,000		8,000
		DES Rate Compensation Changes		2,000	2,000
		Discover Pass Fulfillment Costs		104,000	104,000
		Legal Services		(1,000)	(1,000)
		Move Pension Fund Shift to Agencies	0		0
		Off-road Vehicle Account Adjustment		160,000	160,000
		OFM Central Services		17,000	17,000
		Paid Family Leave--Employer Premium	1,000	3,000	4,000
		Private/Local Spending Authority		102,000	102,000
		Technical Correction to 12L		0	0
		Updated PEBB Rate	(82,000)	(290,000)	(372,000)
		Wellness \$25 Gift Card		2,000	2,000
		Workers' Compensation		128,000	128,000
		PL CTS Central Services		51,000	51,000
		CTS Fee for Service Adjustment		62,000	62,000
		DES Central Services		5,000	5,000
		Legal Services		1,000	1,000
		OFM Central Services		44,000	44,000
		PERS & TRS Plan 1 Benefit Increase	9,000	28,000	37,000
	Rec/Conserv Funding Board	ML CTS Central Services		(1,000)	(1,000)
		DES Central Services		1,000	1,000
		DES Rate Compensation Changes	2,000	4,000	6,000
		Move Pension Fund Shift to Agencies	0		0
		OFM Central Services		1,000	1,000
		Updated PEBB Rate	(3,000)	(25,000)	(28,000)
		PL CTS Central Services	1,000	2,000	3,000
		DES Central Services	3,000	5,000	8,000
		OFM Central Services	1,000	2,000	3,000
		PERS & TRS Plan 1 Benefit Increase	0	3,000	3,000
	Environmental & Land Use Hearings	ML DES Rate Compensation Changes	2,000		2,000
		Move Pension Fund Shift to Agencies	0		0
		OFM Central Services	0		0
		Paid Family Leave--Employer Premium	1,000		1,000
		Updated PEBB Rate	(10,000)		(10,000)
		Workers' Compensation	(1,000)		(1,000)
		PL CTS Central Services	1,000		1,000
		CTS Fee for Service Adjustment	1,000		1,000
		OFM Central Services	1,000		1,000
		PERS & TRS Plan 1 Benefit Increase	2,000		2,000
	State Conservation Commission	ML Move Pension Fund Shift to Agencies	0		0
		Paid Family Leave--Employer Premium	1,000		1,000
		Updated PEBB Rate	(12,000)	(1,000)	(13,000)
		PL CTS Central Services	1,000		1,000
		OFM Central Services	1,000		1,000
		PERS & TRS Plan 1 Benefit Increase	2,000		2,000
	Department of Fish and Wildlife	ML Audit Services	2,000	5,000	7,000
		Boldt Culverts Case Litigation	40,000		40,000
		CTS Central Services	(4,000)	(17,000)	(21,000)
		DES Central Services	3,000	10,000	13,000
		DES Rate Compensation Changes	16,000	61,000	77,000
		Federal Funding Adjustment		9,000,000	9,000,000
		Hatchery Utilities Cost Increase	172,000	92,000	264,000
		Legal Services	(2,000)	(7,000)	(9,000)
		Mass Marking - Minimum Wage Costs	463,000	405,000	868,000
		Move Pension Fund Shift to Agencies	0		0
		Off-road Vehicle Account Adjustment		262,000	262,000
		OFM Central Services	8,000	29,000	37,000

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total	
Natural Res & Recrea	Department of Fish and Wildlife	ML Paid Family Leave--Employer Premium	6,000	10,000	16,000	
		Updated PEBB Rate	(309,000)	(843,000)	(1,152,000)	
		Wellness \$25 Gift Card	2,000	4,000	6,000	
			Workers' Compensation	(121,000)	(461,000)	(582,000)
			PL Columbia River Fishing		(31,000)	(31,000)
			CTS Central Services	23,000	88,000	111,000
			CTS Fee for Service Adjustment	9,000	36,000	45,000
			DES Central Services	21,000	80,000	101,000
			Enforcement Records Management	1,376,000	400,000	1,776,000
			Global Wildlife Trafficking	449,000		449,000
			Hatchery Fish Health and Disease	0	117,000	117,000
			HPA Program		(659,000)	(659,000)
			Legal Services	2,000	10,000	12,000
			OFM Central Services	23,000	88,000	111,000
			Operating Costs of New Lands	0	400,000	400,000
			Pd Family Leave-Low Wage Employees		0	0
			PERS & TRS Plan 1 Benefit Increase	31,000	78,000	109,000
			Rebuild WDFW Network Infrastructure	1,039,000	103,000	1,142,000
			Recover Puget Sound Steelhead	790,000		790,000
			Southern Killer Whale Recovery	3,073,000		3,073,000
			Timber Revenue for Forest Health		5,201,000	5,201,000
			Warm Water Fish		(105,000)	(105,000)
			Wildfire Restoration Costs	613,000		613,000
			Wildfire Season Costs	(400,000)		(400,000)
			Puget Sound Partnership			
			ML Audit Services	(1,000)		(1,000)
			CTS Central Services	(1,000)		(1,000)
			DES Rate Compensation Changes	7,000	5,000	12,000
			Federal Authority Adjustment		2,237,000	2,237,000
			Move Pension Fund Shift to Agencies	0		0
			OFM Central Services	2,000	1,000	3,000
			Paid Family Leave--Employer Premium	1,000	1,000	2,000
			Updated PEBB Rate	(11,000)	(12,000)	(23,000)
			Workers' Compensation	(3,000)	(3,000)	(6,000)
			PL CTS Central Services	2,000	1,000	3,000
			CTS Fee for Service Adjustment	1,000		1,000
			DES Central Services	0		0
	OFM Central Services	2,000	1,000	3,000		
	PERS & TRS Plan 1 Benefit Increase	2,000	1,000	3,000		
	Department of Natural Resources					
	ML Amateur Radio Operator Leases	378,000		378,000		
	Audit Services	0	1,000	1,000		
	Boldt Culverts Case Litigation	123,000		123,000		
	CTS Central Services	(4,000)	(16,000)	(20,000)		
	DES Central Services	2,000	11,000	13,000		
	DES Rate Compensation Changes	14,000	64,000	78,000		
	Legal Services	(3,000)	(8,000)	(11,000)		
	Move Pension Fund Shift to Agencies	0		0		
	Off-road Vehicle Account Adjustment		(1,338,000)	(1,338,000)		
	OFM Central Services	6,000	28,000	34,000		
	Paid Family Leave--Employer Premium	3,000	8,000	11,000		
	Updated PEBB Rate	(176,000)	(657,000)	(833,000)		
	Wellness \$25 Gift Card		2,000	2,000		
	Workers' Compensation	(396,000)	(145,000)	(541,000)		
	PL Agricultural College Trust	284,000	0	284,000		
	CTS Central Services	20,000	88,000	108,000		
	CTS Fee for Service Adjustment	4,000	19,000	23,000		
	DES Central Services	19,000	91,000	110,000		
	Earthquake and Tsunami Hazards	543,000		543,000		
	Fairview Remediation		2,900,000	2,900,000		
	Fire Suppression	42,478,000	7,295,000	49,773,000		
	Forest Land Management		(6,481,000)	(6,481,000)		
	Forest Practices Account		(258,000)	(258,000)		
	Increase Fire Response Capability	722,000	723,000	1,445,000		
	Legal Services	4,000	14,000	18,000		
	Natural Areas Access & Weed Control		198,000	198,000		
	OFM Central Services	19,000	77,000	96,000		
	PERS & TRS Plan 1 Benefit Increase	19,000	69,000	88,000		
	Replace Obsolete Radios	1,286,000	1,286,000	2,572,000		
	State Data Center Consultation	27,000	73,000	100,000		
	Surveys and Maps Account		(1,174,000)	(1,174,000)		
	Webster Nursery Pesticide Cleanup		246,000	246,000		
	Department of Agriculture					
	ML Audit Services	1,000	5,000	6,000		

ML = Maintenance Level
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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total			
Natural Res & Recrea	Department of Agriculture	ML CTS Central Services	(1,000)	(9,000)	(10,000)			
		CTS Central Services Correction		2,000	2,000			
		DES Central Services	1,000	4,000	5,000			
		DES Central Services Correction		1,000	1,000			
		DES Rate Compensation Changes	4,000	18,000	22,000			
		Legal Services		(1,000)	(1,000)			
		Move Pension Fund Shift to Agencies	0		0			
		Non-Rep General Wage Increase		2,000	2,000			
		OFM Central Services	3,000	14,000	17,000			
		OFM Central Services Correction		2,000	2,000			
		Paid Family Leave--Employer Premium	3,000	13,000	16,000			
		State Represented Emp Benefits Rate		4,000	4,000			
		Updated PEBB Rate	(55,000)	(417,000)	(472,000)			
		WFSE General Government		40,000	40,000			
		Workers' Compensation	12,000	55,000	67,000			
		PL CTS Central Services		10,000	45,000	55,000		
		CTS Fee for Service Adjustment		5,000	22,000	27,000		
		DES Central Services		6,000	27,000	33,000		
		European Gypsy Moth Eradication		238,000	715,000	953,000		
		Industrial Hemp Research Pilot		0	26,000	26,000		
		Legal Services			1,000	1,000		
		Livestock Nutrient Management			(9,000)	(9,000)		
		OFM Central Services	9,000	40,000	49,000			
		Pd Family Leave-Low Wage Employees			0	0		
		PERS & TRS Plan 1 Benefit Increase	6,000	41,000	47,000			
		Transportation	Board of Pilotage Commissioners	ML AG Legal Services Correction		5,000	5,000	
				DES Central Services		(1,000)	(1,000)	
				DES Central Services Correction		45,000	45,000	
				DES Rate Compensation Changes		1,000	1,000	
				Non-Rep General Wage Increase		25,000	25,000	
				OFM Central Services Correction		1,000	1,000	
				OFM Human Resource Svcs Correction		5,000	5,000	
				Orca Transit Pass-Not WFSE		2,000	2,000	
				State Public Employee Benefits Rate		3,000	3,000	
				Updated PEBB Rate		(2,000)	(2,000)	
				Workers' Compensation		0	0	
				PL Oil Transportation Safety Review			100,000	100,000
				Washington State Patrol	ML	1995 King Air Maintenance	495,000	
AG Legal Services Correction						56,000	56,000	
Audit Services	(2,000)					(10,000)	(12,000)	
Audit Services Correction						2,000	2,000	
Cost Allocation Model Adjustment	1,725,000					(1,726,000)	(1,000)	
CTS Central Services	(8,000)					(34,000)	(42,000)	
CTS Central Services Correction						(11,000)	(11,000)	
DES Central Services						1,000	1,000	
DES Central Services Correction		309,000	309,000					
DES Rate Compensation Changes	4,000	19,000	23,000					
Executive Protection	512,000		512,000					
Fire Mobilization Costs		10,950,000	10,950,000					
Fuel Rate Adjustments	112,000	(141,000)	(29,000)					
Internal Auditor Position	31,000	116,000	147,000					
Legal Services	(1,000)	(3,000)	(4,000)					
Move Pension Fund Shift to Agencies	0		0					
Non-Rep General Wage Increase		821,000	821,000					
OFM Central Services	11,000	46,000	57,000					
OFM Central Services Correction		434,000	434,000					
OFM Human Resource Services		2,000	2,000					
OFM Human Resource Svcs Correction		(15,000)	(15,000)					
Orca Transit Pass-Not WFSE		268,000	268,000					
Paid Family Leave--Employer Premium	3,000	8,000	11,000					
PTE Local 17 Agreement		4,377,000	4,377,000					
SOS Archvs/Records Mgmt Correction		12,000	12,000					
State Public Employee Benefits Rate		1,432,000	1,432,000					
State Represented Emp Benefits Rate		765,000	765,000					
The Coalition of Unions Agreement		353,000	353,000					
Updated PEBB Rate	(211,000)	(1,280,000)	(1,491,000)					
Wellness \$25 Gift Card		2,000	2,000					
WFSE General Government		1,224,000	1,224,000					
WFSE Orca Transit Pass		32,000	32,000					
Workers' Compensation	(96,000)	(383,000)	(479,000)					
WPEA General Government		898,000	898,000					
PL CTS Central Services		34,000	139,000	173,000				

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total	
Transportation	Washington State Patrol	PL CTS Fee for Service Adjustment	19,000	78,000	97,000	
		Dedicated Data Network	92,000	339,000	431,000	
		DES Central Services	5,000	22,000	27,000	
		Drug and Gang Task Force	363,000		363,000	
		Legal Services	1,000	4,000	5,000	
		OFM Central Services	33,000	133,000	166,000	
		PERS & TRS Plan 1 Benefit Increase	21,000	58,000	79,000	
		Restoration of Agency Underruns		1,484,000	1,484,000	
		Shelton - Skid Pan Replacement		1,400,000	1,400,000	
		Trooper Basic Training Class		4,354,000	4,354,000	
	Wash Traffic Safety Commission	ML AG Legal Services Correction		2,000	2,000	
		CTS Central Services		0	0	
		CTS Central Services Correction		12,000	12,000	
		DES Central Services Correction		4,000	4,000	
		Non-Rep General Wage Increase		148,000	148,000	
		OFM Central Services Correction		6,000	6,000	
		OFM Human Resource Svcs Correction		30,000	30,000	
		Paid Family Leave--Employer Premium		1,000	1,000	
		State Public Employee Benefits Rate		26,000	26,000	
		Updated PEBB Rate		(14,000)	(14,000)	
		Workers' Compensation		(3,000)	(3,000)	
PL CTS Central Services			2,000	2,000		
CTS Fee for Service Adjustment			2,000	2,000		
OFM Central Services			2,000	2,000		
Department of Licensing	ML	Adm Hrgs Correction		1,000	1,000	
		AG Legal Services Correction		147,000	147,000	
		Audit Services		(12,000)	(12,000)	
		Audit Services Correction		8,000	8,000	
		Cost Allocation Adjustment	171,000	(171,000)	0	
		CTS Central Services		(21,000)	(21,000)	
		CTS Central Services Correction		1,460,000	1,460,000	
		DES Central Services		10,000	10,000	
		DES Central Services Correction		266,000	266,000	
		DES Rate Compensation Changes		60,000	60,000	
		Driver License Card Production		888,000	888,000	
		Increased Credit Card Costs		3,709,000	3,709,000	
		Legal Services		(11,000)	(11,000)	
		Move Pension Fund Shift to Agencies	0		0	
		Non-Rep General Wage Increase		1,071,000	1,071,000	
		OFM Central Services		29,000	29,000	
		OFM Central Services Correction		274,000	274,000	
		OFM Human Resource Services		1,000	1,000	
		OFM Human Resource Svcs Correction		(9,000)	(9,000)	
		Orca Transit Pass-Not WFSE		82,000	82,000	
		Paid Family Leave--Employer Premium		11,000	11,000	
		PTE Local 17 Agreement		2,598,000	2,598,000	
		SOS Archvs/Records Mgmt Correction		6,000	6,000	
		State Public Employee Benefits Rate		172,000	172,000	
		State Represented Emp Benefits Rate		1,131,000	1,131,000	
		Updated PEBB Rate		(7,000)	(823,000)	(830,000)
		Wellness \$25 Gift Card		2,000	2,000	
		WFSE General Government		4,020,000	4,020,000	
		WFSE Orca Transit Pass		30,000	30,000	
		Workers' Compensation		(1,000)	(90,000)	(91,000)
		WPEA General Government		60,000	60,000	
			PL BTM Continuation – DRIVES R2		3,252,000	3,252,000
			BTM Project Funding		3,391,000	3,391,000
			CTS Central Services	1,000	99,000	100,000
CTS Fee for Service Adjustment	1,000		72,000	73,000		
DES Central Services	1,000		85,000	86,000		
Identity Verification Fraud Prevent			635,000	635,000		
Legal Services			14,000	14,000		
LSO Wait Times Reduction			43,000,000	43,000,000		
OFM Central Services			84,000	84,000		
PERS & TRS Plan 1 Benefit Increase	1,000		85,000	86,000		
State IDs for JR Youth	18,000			18,000		
Department of Transportation	ML		2015-17 Airport Projects		659,000	659,000
			Additional Fuel for Olympic Vessels		982,000	982,000
		Adm Hrgs Correction		5,000	5,000	
		AG Legal Services Correction		299,000	299,000	
		Archives/Records Management		(1,000)	(1,000)	

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total	
Transportation	Department of Transportation	ML Audit Services		39,000	39,000	
		Audit Services Correction		17,000	17,000	
		Boldt Litigation		203,000	203,000	
		Capital Projects Reappropriation		458,037,000	458,037,000	
		Credit Card Costs		248,000	248,000	
		CSC Vendor O&M Increase		2,873,000	2,873,000	
		CTS Central Services		(97,000)	(97,000)	
		CTS Central Services Correction		359,000	359,000	
		DES Central Services		18,000	18,000	
		DES Central Services Correction		888,000	888,000	
		DES Rate Compensation Changes		112,000	112,000	
		ECDIS Training/Compliance		1,752,000	1,752,000	
		Electrical Utilities		166,000	166,000	
		Federal Funding Adjustment		1,781,000	1,781,000	
		Fuel Costs		1,728,000	1,728,000	
		Fuel Rate Adjustments		(1,059,000)	(1,059,000)	
		Legal Services		(16,000)	(16,000)	
		MV Chimacum Technical Correction		1,510,000	1,510,000	
		Non-Rep General Wage Increase		5,474,000	5,474,000	
		Non-Rep Targeted Pay Increases		659,000	659,000	
		OFM Central Services		112,000	112,000	
		OFM Central Services Correction		1,483,000	1,483,000	
		OFM Human Resource Services		3,000	3,000	
		OFM Human Resource Svcs Correction		(36,000)	(36,000)	
		OMWBE Certification Costs		915,000	915,000	
		Orca Transit Pass-Not WFSE		1,712,000	1,712,000	
		Paid Family Leave--Employer Premium		50,000	50,000	
		PTE Local 17 Agreement		2,766,000	2,766,000	
		Regional Mobility Grants Funding		7,866,000	7,866,000	
		Skagit River Bridge Litigation		1,113,000	1,113,000	
		Software License and Maintenance		2,036,000	2,036,000	
		SOS Archvs/Records Mgmt Correction		31,000	31,000	
		SR 520 Traffic and Revenue Forecast		592,000	592,000	
		SR 99 Ramp Up Transponders		1,849,000	1,849,000	
		SR 99 Tunnel O&M		5,583,000	5,583,000	
		SR 99 Tunnel Structure O&M		2,982,000	2,982,000	
		State Public Employee Benefits Rate		817,000	817,000	
		State Represented Emp Benefits Rate		4,604,000	4,604,000	
		Support Olympic Warranty Repairs		2,002,000	2,002,000	
		Toll Goods & Services O&M Increase		1,773,000	1,773,000	
		Transit Projects Reappropriation		3,301,000	3,301,000	
		Updated PEBB Rate		(2,945,000)	(2,945,000)	
		Vanpool Mobility Grants Funding		412,000	412,000	
		Vessel Regulatory Equipment Costs		679,000	679,000	
		Warehouse Lease Cost Increase		127,000	127,000	
		Wellness \$25 Gift Card		12,000	12,000	
		WFSE General Government		17,383,000	17,383,000	
		WFSE Orca Transit Pass		436,000	436,000	
		Wireless Leases		94,000	94,000	
		Workers' Compensation		339,000	339,000	
		PL Administrative Hearings			0	0
		Archives/Records Management			2,000	2,000
		Capital Project Adjustment			(8,929,000)	(8,929,000)
Capital Projects			133,005,000	133,005,000		
CTS Central Services			344,000	344,000		
CTS Fee for Service Adjustment			73,000	73,000		
CWA Additional Bond Authority			100,000,000	100,000,000		
Data Center Migration Planning			365,000	365,000		
DES Central Services			155,000	155,000		
Electric Vessel RFP			600,000	600,000		
Fleet Facility Security Officer			120,000	120,000		
High Speed Rail Investment Analysis			3,600,000	3,600,000		
Human Resources Investigator			145,000	145,000		
Legal Services			23,000	23,000		
Local Government Stormwater Fees			908,000	908,000		
OFM Central Services			385,000	385,000		
OFM Human Resource Services			1,000	1,000		
Passenger Counting Agreement			290,000	290,000		
PERS & TRS Plan 1 Benefit Increase			342,000	342,000		
Program Shift of Studies			1,000	1,000		
Road Usage Charge Federal Authority			4,600,000	4,600,000		
RTPO Funding Increase			500,000	500,000		
Standardize Maintenance Procedures			600,000	600,000		
U.S. Coast Guard Required Training			2,000,000	2,000,000		
Volkswagen Settlement Funds			118,330,000	118,330,000		
Wahkiakum County Ferry Subsidy			190,000	190,000		

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total	
Transportation	Department of Transportation County Road Administration Board	ML	CTS Central Services Correction	13,000	13,000	
			DES Central Services Correction	4,000	4,000	
			DES Rate Compensation Changes	3,000	3,000	
			Non-Rep General Wage Increase	130,000	130,000	
			Non-Rep Targeted Pay Increases	16,000	16,000	
			OFM Central Services	1,000	1,000	
			OFM Central Services Correction	7,000	7,000	
			OFM Human Resource Svcs Correction	27,000	27,000	
			Paid Family Leave--Employer Premium	1,000	1,000	
			Retirement Buyout Costs	93,000	93,000	
			State Public Employee Benefits Rate	16,000	16,000	
			Updated PEBB Rate	(10,000)	(10,000)	
			Workers' Compensation	(2,000)	(2,000)	
			PL	CTS Central Services	1,000	1,000
	Increase Authority	8,000,000		8,000,000		
	OFM Central Services	1,000		1,000		
	PERS & TRS Plan 1 Benefit Increase	1,000		1,000		
	Transportation Improvement Board	ML	CTS Central Services Correction	11,000	11,000	
			DES Central Services Correction	4,000	4,000	
			DES Rate Compensation Changes	2,000	2,000	
			Non-Rep General Wage Increase	84,000	84,000	
			Non-Rep Targeted Pay Increases	90,000	90,000	
			OFM Central Services Correction	4,000	4,000	
			OFM Human Resource Svcs Correction	24,000	24,000	
			Paid Family Leave--Employer Premium	1,000	1,000	
			State Public Employee Benefits Rate	12,000	12,000	
			Updated PEBB Rate	(7,000)	(7,000)	
			Workers' Compensation	0	0	
			PL	CTS Central Services	1,000	1,000
				Increase Authority	39,000,000	39,000,000
				OFM Central Services	1,000	1,000
	PERS & TRS Plan 1 Benefit Increase	1,000		1,000		
	Transportation Commission	ML	AG Legal Services Correction	1,000	1,000	
			DES Central Services Correction	4,000	4,000	
			Non-Rep General Wage Increase	50,000	50,000	
			OFM Central Services Correction	2,000	2,000	
			Paid Family Leave--Employer Premium	0	0	
			State Public Employee Benefits Rate	14,000	14,000	
			Updated PEBB Rate	(7,000)	(7,000)	
			PL	CTS Central Services	1,000	1,000
				OFM Central Services	1,000	1,000
				PERS & TRS Plan 1 Benefit Increase	1,000	1,000
	Freight Mobility Strategic Invest	ML	Capital Projects	585,000	585,000	
			DES Central Services Correction	1,000	1,000	
			Non-Rep General Wage Increase	15,000	15,000	
			State Public Employee Benefits Rate	2,000	2,000	
			Updated PEBB Rate	(1,000)	(1,000)	
	Public Schools	Supt of Public Instruction	ML	Administrative Hearings	(1,000)	(1,000)
				Audit Services	30,000	30,000
				Bus Depreciation	3,521,000	3,521,000
				CTS Central Services	(5,000)	(5,000)
				DES Central Services	12,000	12,000
DES Rate Compensation Changes				52,000	52,000	
Enrollment/Workload Adjustments				(86,235,000)	(86,235,000)	
Federal Funding Adjustment					45,500,000	
K-12 Inflation				(226,000)	(226,000)	
Legal Services				(4,000)	(4,000)	
Madison v. OSPI				582,000	582,000	
Move Pension Fund Shift to Agencies				0	0	
National Board Bonus Costs				7,000	7,000	
OFM Central Services				9,000	9,000	
Paid Family Leave--Employer Premium				12,000	8,000	
Prior School Year Adjustments				62,750,000	62,750,000	
Reduce Early Elementary Class Size				(19,705,000)	(19,705,000)	
Safety Net Adjustments				4,865,000	4,865,000	
Small School Factor				(1,418,000)	(1,418,000)	
Staff Mix				3,471,000	3,471,000	
Student Transportation				835,000	835,000	
Updated PEBB Rate				(145,000)	(94,000)	

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total		
Public Schools	Supt of Public Instruction	ML Workers' Compensation	3,000		3,000		
		PL Administrative Hearings	13,000		13,000		
		Align Career & Technical Education	150,000		150,000		
		Apportionment Schedule Revision	(604,475,000)		(604,475,000)		
		Bilingual Educator Initiative	1,000,000		1,000,000		
		Career-Connected Learning	156,000		156,000		
		Charter School Oversight	386,000	(386,000)	0		
		College Bound Outreach	100,000		100,000		
		CTS Central Services	27,000		27,000		
		CTS Fee for Service Adjustment	15,000		15,000		
		Data Center Migration	1,451,000		1,451,000		
		DES Central Services	70,000		70,000		
		ELA Coordinators	330,000		330,000		
		Equity in Student Discipline	236,000		236,000		
		Grant Management System Upgrade	1,268,000	513,000	1,781,000		
		High School & Beyond Plan Support	17,540,000		17,540,000		
		Higher Education Readiness Outreach	290,000		290,000		
		K-12 Salary Allocations	761,422,000		761,422,000		
		K-8 Redesign Study	100,000		100,000		
		Legal Services	5,000		5,000		
		National History Day	150,000	50,000	200,000		
		OFM Central Services	25,000		25,000		
		PERS & TRS Plan 1 Benefit Increase	13,737,000	9,000	13,746,000		
		Retiree Remittance Adjustment	5,291,000		5,291,000		
		Safety Net	1,250,000		1,250,000		
		Science Standards Pro Learning	6,000,000		6,000,000		
		Strategic Science Investment	500,000		500,000		
		Suicide Prevention Training	65,000		65,000		
		Website Upgrade for ADA Compliance	565,000		565,000		
		Higher Education	Student Achievement Council	ML Audit Services	(7,000)	(8,000)	(15,000)
				College Bound Caseload Adjustment	(921,000)	0	(921,000)
				CTS Central Services	2,000	1,000	3,000
Move Pension Fund Shift to Agencies	0				0		
OFM Central Services	1,000			1,000	2,000		
Paid Family Leave--Employer Premium	3,000			2,000	5,000		
Updated PEBB Rate	(29,000)			(38,000)	(67,000)		
PL CTS Central Services	3,000			4,000	7,000		
CTS Fee for Service Adjustment	4,000			4,000	8,000		
DES Central Services	1,000			1,000	2,000		
Enhance Consumer Protection	126,000				126,000		
Expand Opportunity Scholarship	1,000,000				1,000,000		
OFM Central Services	2,000			2,000	4,000		
Opportunity Scholarship State Match	12,800,000				12,800,000		
PERS & TRS Plan 1 Benefit Increase	3,000			4,000	7,000		
University of Washington	ML Adjust CAP Tuition Backfill			(38,000)		(38,000)	
	Archives/Records Management		(2,000)	(2,000)	(4,000)		
	Audit Services		24,000	47,000	71,000		
	Capital Project Operating Costs		979,000		979,000		
	CTS Central Services		(12,000)	(23,000)	(35,000)		
	DES Rate Compensation Changes			2,000	2,000		
	Fund Split Correction SEIU		(6,048,000)	6,048,000	0		
	Fund Split Correction WFSE		(3,284,000)	3,284,000	0		
	Legal Services		(5,000)	(10,000)	(15,000)		
	Move Pension Fund Shift to Agencies		0		0		
	Nonappropriated Fund Adjustment			(87,072,000)	(87,072,000)		
	OFM Central Services		11,000	23,000	34,000		
	Paid Family Leave--Employer Premium		130,000	887,000	1,017,000		
	Updated PEBB Rate		(1,352,000)	(11,904,000)	(13,256,000)		
	WA State Academy of Sciences		(74,000)		(74,000)		
	Wellness \$25 Gift Card		2,000	28,000	30,000		
Workers' Compensation	(390,000)		(756,000)	(1,146,000)			
PL Archives/Records Management	1,000	2,000	3,000				
Audit Services		1,000	1,000				
Computer Science Enrollment	3,000,000		3,000,000				
CTS Central Services	34,000	66,000	100,000				
CTS Fee for Service Adjustment		3,000	3,000				
Legal Services	7,000	15,000	22,000				
OFM Central Services	93,000	180,000	273,000				
Pd Family Leave-Low Wage Employees	4,000	28,000	32,000				
PERS & TRS Plan 1 Benefit Increase	39,000	504,000	543,000				
Shellfish Aquaculture Study	0	200,000	200,000				

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total	
Higher Education	Washington State University	ML Adjust CAP Tuition Backfill	(27,000)		(27,000)	
		Audit Services	(4,000)	(4,000)	(8,000)	
		CTS Central Services	(7,000)	(7,000)	(14,000)	
		Legal Services	(2,000)	(2,000)	(4,000)	
		Move Pension Fund Shift to Agencies	0		0	
		OFM Central Services	6,000	6,000	12,000	
		Paid Family Leave--Employer Premium	123,000	195,000	318,000	
		Updated PEBB Rate	(1,289,000)	(2,195,000)	(3,484,000)	
		WA State Academy of Sciences	74,000		74,000	
		Workers' Compensation	(531,000)	(531,000)	(1,062,000)	
		PL Administrative Hearings	79,000	79,000	158,000	
		CTS Central Services	19,000	19,000	38,000	
		CTS Fee for Service Adjustment	2,000	2,000	4,000	
		DES Central Services	1,000	1,000	2,000	
		Legal Services	3,000	3,000	6,000	
		Next Generation Clean Technology	500,000		500,000	
		OFM Central Services	50,000	50,000	100,000	
		Pd Family Leave-Low Wage Employees	9,000	21,000	30,000	
		PERS & TRS Plan 1 Benefit Increase	47,000	75,000	122,000	
		Renewable Energy Incentive Program	1,272,000		1,272,000	
		Eastern Washington University	ML Adjust CAP Tuition Backfill	(10,000)		(10,000)
			Audit Services	(6,000)	(6,000)	(12,000)
			CTS Central Services	(2,000)	(2,000)	(4,000)
			Legal Services	242,000	224,000	466,000
			OFM Central Services	2,000	2,000	4,000
			Paid Family Leave--Employer Premium	20,000	29,000	49,000
			Updated PEBB Rate	(344,000)	(451,000)	(795,000)
			Wellness \$25 Gift Card	1,000	1,000	2,000
			Workers' Compensation	(59,000)	(55,000)	(114,000)
			PL CTS Central Services	6,000	5,000	11,000
	Legal Services		1,000	1,000	2,000	
	OFM Central Services		12,000	11,000	23,000	
	Pd Family Leave-Low Wage Employees		2,000	3,000	5,000	
	PERS & TRS Plan 1 Benefit Increase		12,000	16,000	28,000	
	Central Washington University		ML Adjust CAP Tuition Backfill	(11,000)		(11,000)
		Audit Services	2,000	2,000	4,000	
		CTS Central Services	(4,000)	(3,000)	(7,000)	
		Legal Services	(1,000)	(1,000)	(2,000)	
		Move Pension Fund Shift to Agencies	0		0	
		OFM Central Services	3,000	3,000	6,000	
		Paid Family Leave--Employer Premium	30,000	34,000	64,000	
		Updated PEBB Rate	(434,000)	(513,000)	(947,000)	
		Workers' Compensation	121,000	117,000	238,000	
		PL CTS Central Services	10,000	10,000	20,000	
		Legal Services	1,000	1,000	2,000	
		OFM Central Services	11,000	11,000	22,000	
		Pd Family Leave-Low Wage Employees	2,000	1,000	3,000	
		PERS & TRS Plan 1 Benefit Increase	13,000	16,000	29,000	
		The Evergreen State College	ML Adjust CAP Tuition Backfill	(3,000)		(3,000)
	Audit Services			0	0	
	CTS Central Services		(1,000)	(1,000)	(2,000)	
	DES Central Services			1,000	1,000	
	DES Rate Compensation Changes		2,000	3,000	5,000	
	Legal Services			0	0	
	Move Pension Fund Shift to Agencies		0		0	
	OFM Central Services		1,000	1,000	2,000	
	Paid Family Leave--Employer Premium		11,000	12,000	23,000	
	Updated PEBB Rate		(158,000)	(200,000)	(358,000)	
	Workers' Compensation		41,000	45,000	86,000	
	PL CTS Central Services		4,000	4,000	8,000	
	DES Central Services		8,000	9,000	17,000	
	OFM Central Services		5,000	5,000	10,000	
	PERS & TRS Plan 1 Benefit Increase		8,000	8,000	16,000	
	WSIPP Data Systems and Staffing	232,000		232,000		
	Western Washington University	ML Adjust CAP Tuition Backfill	(15,000)		(15,000)	
		Audit Services	2,000	2,000	4,000	
		CTS Central Services	(3,000)	(3,000)	(6,000)	
		Legal Services	(1,000)	(1,000)	(2,000)	
		OFM Central Services	3,000	3,000	6,000	

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total		
Higher Education	Western Washington University	ML Paid Family Leave--Employer Premium	33,000	41,000	74,000		
			(506,000)	(678,000)	(1,184,000)		
			1,000	1,000	2,000		
			(147,000)	(141,000)	(288,000)		
		PL CTS Central Services	9,000	9,000	18,000		
			Legal Services	1,000	1,000	2,000	
			OFM Central Services	16,000	14,000	30,000	
			Pd Family Leave-Low Wage Employees	3,000	6,000	9,000	
			PERS & TRS Plan 1 Benefit Increase	17,000	23,000	40,000	
			Community/Technical College System ML	Adjust CAP Tuition Backfill	(18,000)		(18,000)
		Archives/Records Management		(1,000)	(1,000)	(2,000)	
		Audit Services		32,000	16,000	48,000	
		Clover Park Debt Service			(2,223,000)	(2,223,000)	
		CTS Central Services		(38,000)	(18,000)	(56,000)	
		DES Central Services		1,000		1,000	
		DES Rate Compensation Changes		2,000	1,000	3,000	
		Initiative 732 COLA		151,000	92,000	243,000	
		Legal Services		(6,000)	(3,000)	(9,000)	
		Move Pension Fund Shift to Agencies		0		0	
		OFM Central Services		36,000	17,000	53,000	
	Paid Family Leave--Employer Premium	291,000		228,000	519,000		
	Updated PEBB Rate	(6,043,000)		(4,809,000)	(10,852,000)		
	Wellness \$25 Gift Card	8,000		8,000	16,000		
	Workers' Compensation	316,000		155,000	471,000		
	PL	Archives/Records Management		2,000		2,000	
		Audit Services		1,000		1,000	
		Career-Connected Learning		156,000		156,000	
		CTS Central Services	107,000	52,000	159,000		
		CTS Fee for Service Adjustment	48,000	24,000	72,000		
		DES Central Services	7,000	4,000	11,000		
		Legal Services	9,000	4,000	13,000		
		OFM Central Services	173,000	85,000	258,000		
		Pd Family Leave-Low Wage Employees	18,000	34,000	52,000		
		PERS & TRS Plan 1 Benefit Increase	161,000	141,000	302,000		
		WA-LERC Labor Staff	338,000		338,000		
		Other Education	State School for the Blind	ML Correct Compensation Funding	82,000		82,000
	1,000					1,000	
	Move Pension Fund Shift to Agencies			0		0	
	OFM Central Services			2,000		2,000	
	Paid Family Leave--Employer Premium			1,000		1,000	
	Reasonable Accommodation			99,000		99,000	
	Student Transportation			241,000		241,000	
	Updated PEBB Rate			(56,000)	(13,000)	(69,000)	
	Workers' Compensation			(39,000)		(39,000)	
	PL			CTS Central Services	7,000		7,000
				CTS Fee for Service Adjustment	2,000		2,000
				Digital Braille Literacy Access	100,000		100,000
				K-12 Salary Allocations	222,000		222,000
				OFM Central Services	6,000		6,000
			PERS & TRS Plan 1 Benefit Increase	7,000	2,000	9,000	
WA St. Center for Child Deafness	ML		CTS Central Services	0		0	
			Move Pension Fund Shift to Agencies	0		0	
			OFM Central Services	3,000		3,000	
			Paid Family Leave--Employer Premium	1,000		1,000	
			Updated PEBB Rate	(92,000)		(92,000)	
			Workers' Compensation	12,000		12,000	
	PL		CTS Central Services	9,000		9,000	
			CTS Fee for Service Adjustment	4,000		4,000	
			K-12 Salary Allocations	277,000		277,000	
			OFM Central Services	7,000		7,000	
PERS & TRS Plan 1 Benefit Increase	10,000			10,000			
Workforce Train & Educ Coord Board	ML		Audit Services	0		0	
			CTS Central Services	0		0	
			DES Rate Compensation Changes	0		0	
			Move Pension Fund Shift to Agencies	0		0	
		OFM Central Services	0		0		
		Retirement Buyout Costs	48,000	0	48,000		
		Updated PEBB Rate	(8,000)	(8,000)	(16,000)		
		Workers' Compensation	(1,000)		(1,000)		

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total	
Other Education	Workforce Train & Educ Coord Board	PL Career-Connected Learning	156,000		156,000	
		CTS Central Services	1,000	1,000	2,000	
		CTS Fee for Service Adjustment	1,000		1,000	
		DES Central Services	0		0	
		OFM Central Services	1,000	1,000	2,000	
		PERS & TRS Plan 1 Benefit Increase	1,000	1,000	2,000	
	Department of Early Learning	ML Audit Services	(24,000)		(24,000)	
		CTS Central Services	2,000		2,000	
		Move Pension Fund Shift to Agencies	0		0	
		Public Disclosure Impacts	21,000		21,000	
		Tiered Reimbursement Adjustments	1,495,000		1,495,000	
		Workers' Compensation	32,000		32,000	
		PL Administrative Hearings	1,000		1,000	
		CTS Central Services	11,000		11,000	
		CTS Fee for Service Adjustment	1,000		1,000	
		Legal Services	2,000		2,000	
	Washington State Arts Commission	ML DES Rate Compensation Changes	4,000		4,000	
		Move Pension Fund Shift to Agencies	0		0	
		OFM Central Services	1,000		1,000	
		Updated PEBB Rate	(7,000)	(2,000)	(9,000)	
		Workers' Compensation	2,000		2,000	
		PL CTS Central Services	1,000		1,000	
		CTS Fee for Service Adjustment	5,000		5,000	
		Folk Arts Job Stimulation Program	80,000		80,000	
		Information Technology-Security	14,000		14,000	
		OFM Central Services	1,000		1,000	
		PERS & TRS Plan 1 Benefit Increase	1,000		1,000	
		Private/Local Expenditure Authority		34,000	34,000	
		Washington State Historical Society	ML Audit Services	5,000		5,000
			CTS Central Services	(1,000)		(1,000)
			Move Pension Fund Shift to Agencies	0		0
	OFM Central Services		1,000		1,000	
	Paid Family Leave--Employer Premium		1,000	0	1,000	
	Updated PEBB Rate		(14,000)	(6,000)	(20,000)	
	Workers' Compensation		(1,000)		(1,000)	
	PL CTS Central Services		3,000		3,000	
	CTS Fee for Service Adjustment		13,000	1,000	14,000	
	IT Computers/Peripherals		45,000		45,000	
	Maintenance Mechanic and Custodian		213,000		213,000	
	OFM Central Services		2,000		2,000	
	PERS & TRS Plan 1 Benefit Increase	1,000	1,000	2,000		
	East Wash State Historical Society	ML Audit Services	1,000		1,000	
		CTS Central Services	(1,000)		(1,000)	
		DES Rate Compensation Changes	8,000		8,000	
		Move Pension Fund Shift to Agencies	0		0	
		OFM Central Services	3,000		3,000	
		Paid Family Leave--Employer Premium	1,000	0	1,000	
		Retirement Buyout Costs	26,000		26,000	
		Updated PEBB Rate	(12,000)	(6,000)	(18,000)	
		Workers' Compensation	(5,000)		(5,000)	
		PL CTS Central Services	2,000		2,000	
		Custodial Help	81,000		81,000	
		OFM Central Services	2,000		2,000	
		PERS & TRS Plan 1 Benefit Increase	1,000	0	1,000	
		Security/State Asset Protection	92,000		92,000	
		All Other Prop App	State Employee Compensation Adjust	ML BSA Funds to Pension Stabilization		(925,166,000)
	Move Pension Fund Shift to Agencies		0		0	
	Non-Rep General Wage Increase			(7,890,000)	(7,890,000)	
	Non-Rep Targeted Pay Increases			(765,000)	(765,000)	
	Orca Transit Pass-Not WFSE			(2,064,000)	(2,064,000)	
	Pension Rate Changes		0		0	
	PTE Local 17 Agreement			(9,741,000)	(9,741,000)	
	State Public Employee Benefits Rate			(2,507,000)	(2,507,000)	
	State Represented Emp Benefits Rate			(6,504,000)	(6,504,000)	
	The Coalition of Unions Agreement			(353,000)	(353,000)	
	WFSE General Government			(22,667,000)	(22,667,000)	
	WFSE Orca Transit Pass			(498,000)	(498,000)	

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2018 Supplemental Budget Summary

Governor's Recommendation

Functional Area	Agency	Item Title	Near General Fund	Other Funds	Total
All Other Prop App	State Employee Compensation Adjust	ML WPEA General Government		(958,000)	(958,000)
		PL Pd Family Leave-Low Wage Employees	4,000		4,000
		PERS & TRS Plan 1 Benefit Increase	107,000	20,000	127,000
Bond Retirement	Bond Retirement and Interest	ML Bond Refunding Savings	(17,960,000)		(17,960,000)
		Bond Sale Costs		(1,000)	(1,000)
		Bond Sales Costs (Actuals)		56,000	56,000
		Delete New Bonds	(47,232,000)		(47,232,000)
		Existing Debt Service		1,392,865,000	1,392,865,000
		Reduce to Zero Base		(1,398,538,000)	(1,398,538,000)
		Underwriter's Discount (Actuals)		216,000	216,000
		PL Bond Sale Costs		909,000	909,000
		Debt Service on New Projects	50,000,000		50,000,000
		Planned Debt Service		(4,456,000)	(4,456,000)
		Underwriter's Discount		4,547,000	4,547,000
Other Budgeted Exp	Special Approp to the Governor	PL Cancer Research Endowment	10,000,000		10,000,000
		CTS Central Services	97,000	6,000	103,000
		CTS Fee for Service Adjustment	26,000		26,000
		DES Central Services	229,000	3,000	232,000
		Disaster Response Account	67,233,000		67,233,000
		Lease Cost Pool	8,000,000		8,000,000
		Legal Services	1,000		1,000
		Local Public Safety Account	50,000,000		50,000,000
		Medical Marijuana Database		2,300,000	2,300,000
		OFM Central Services	88,000	5,000	93,000
		School Employees Benefits Board	21,230,000		21,230,000
	Sundry Claims	PL Self-Defense Reimbursement	169,000		169,000
			960,678,000	716,294,000	1,676,972,000